



Education

Education programs provide academic services segmented by elementary, secondary, undergraduate and graduate programs as well as credentialing services to ensure schools are staffed with effective instructors. Elementary and secondary instruction is provided to all of California's children to prepare them for higher education or entry into the workforce. Institutions of higher education provide further access to the skills necessary for career goals and participation in a globally competitive workforce, as well as conducting research and providing public services.

6110 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Finance, Technology, and Administration Branch; the Curriculum, Learning, and Accountability Branch; the Special Services and Support Branch; the Government Affairs and Charter Development Branch; the Legal, Audits, and Compliance Branch; and the Policy and Information Development Branch.

The functions of state staff include:

- Allocation of funds to local educational agencies.
- Curriculum and management leadership.
- Assessment and program review.
- Focused school improvement intervention.
- Regulatory and compliance action.
- Child development agency assistance.
- Nutrition services and distribution of United States Department of Agriculture (USDA) surplus donated food.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Instruction	931.2	982.7	982.7	\$45,174,310	\$46,198,940	\$45,333,891
20 Instructional Support	752.3	748.7	738.2	3,043,294	2,494,580	2,832,140
30 Special Programs	385.1	404.5	398.8	5,498,879	5,284,839	4,787,313
40 Executive Management and Special Services	52.7	43.6	43.6	13,397	14,471	14,702
42.01 Department Management and Administration Services	246.9	284.0	284.0	24,509	32,892	33,988
42.02 Distributed Department Management and Administration Services	-	-	-	-23,883	-32,892	-33,988
50 State Board of Education	8.1	9.0	9.0	1,195	1,904	2,217
98 State-Mandated Local Programs	-	-	-	33	80,355	80,355
99 Unscheduled	-	-	-	821,491	985,768	-390,452
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,376.3	2,472.5	2,456.3	\$54,553,225	\$55,060,857	\$52,660,166

FUNDING				2009-10*	2010-11*	2011-12*
0001	General Fund			\$195,713	\$409,938	\$113,841
0001	General Fund, Proposition 98			31,878,957	32,247,263	32,411,362
0140	California Environmental License Plate Fund			388	404	406
0178	Driver Training Penalty Assessment Fund			1,478	1,509	1,550
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund			17,911	26,999	19,675
0342	State School Fund			44,526	40,812	40,812
0349	Educational Telecommunication Fund			2,214	1,185	-
0606	Charter School Revolving Loan Fund			12,240	19,500	20,500
0620	Child Care Facilities Revolving Fund			9,868	-	-
0687	Donated Food Revolving Fund			4,249	6,764	6,943
0814	California State Lottery Education Fund			860,880	857,732	857,732

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund	8,091,751	7,674,514	7,051,542
0942 Special Deposit Fund	3,972	5,141	5,171
0986 Local Property Tax Revenues	13,006,451	12,202,363	12,052,750
0995 Reimbursements	419,794	1,563,440	74,537
3085 Mental Health Services Fund	523	940	711
6057 2006 State School Facilities Fund	<u>2,310</u>	<u>2,353</u>	<u>2,634</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$54,553,225	\$55,060,857	\$52,660,166

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, the No Child Left Behind Act, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, and Workforce Investment Act.

MAJOR PROGRAM CHANGES

- The Budget includes an increase of \$53.6 million in ongoing and one-time Proposition 98 funding in 2011-12 for the Emergency Repair Program.
- The Budget proposes to increase \$36.1 million Federal Trust Fund in 2011-12 to reflect growth of nutrition programs at schools and other participating agencies.
- The Budget proposes to increase \$12.0 million Federal Trust Fund in 2011-12 for the Fresh Fruit and Vegetable Program, which provides additional free fresh fruit or vegetable snacks to students during the school day.
- This Budget includes an increase of \$3 million Proposition 98 General Fund to provide categorical funding to new schools commencing operations in 2011-12.
- This Budget includes a one-time increase of \$5 million General Fund to augment the Charter School Revolving Loan Fund, which provides low-interest startup loans to new charter schools.
- The Budget proposes to increase \$274,000 General Fund for the State Board of Education to fund three redirected positions necessary for additional analytical support and informational services. This proposal coincides with statewide efforts to streamline government and the elimination of the Office of the Secretary of Education resulting in a net General Fund savings of approximately \$1.6 million.
- The Budget proposes to replace \$93.9 million Proposition 98 General Fund in 2010-11 with one-time Proposition 98 savings for Special Education. This adjustment will have no net impact on Special Education funding.
- The Budget includes a decrease of \$716 million Proposition 98 General Fund in 2011-12 for all Department direct service child care programs, except Preschool, by eliminating eligibility for 11 and 12 year olds, eliminating eligibility for all families with incomes above 60 percent of the State Median Income, and reducing state subsidies across the board. It is noted also that a corresponding \$34 million General Fund decrease is made to Stage 1 Child Care in the Department of Social Services budget related to eliminating eligibility for 11 and 12-year old children for a total solution of \$750 million.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Add Federal Child Nutrition Program Position Funds	\$-	\$-	-	\$-	\$81	-
• Add One-Time Federal Funds for ARRA Data Collection & Reporting Activities	-	-	-	-	100	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$181	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$3,260	-\$7,645	-	-\$1,195	-\$1,951	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Retirement Rate Adjustment	1,422	2,218	-	1,422	2,218	-
• Eliminate Positions Due to 2009-10 & 2010-11 Unallocated Funding Reductions	-	-	-51.3	-	-	-58.9
• Health Rate Adjustment	310	483	-	530	829	-
• Price Adjustment	-	-	-	661	865	-
• Remove Price Adjustment	-	-	-	-661	-865	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	18	-
• SWCAP (Federal Cost Recovery)	-	-	-	-	-324	-
• 2011-12 Deferral Adjustment for K-12 District Apportionments	-	-	-	1,719,020	-	-
• Add K-12 COLA of 1.67 Percent for District Apportionments	-	-	-	651,115	-	-
• Unemployment Insurance and PERS Adjustments for K-12 District Apportionments	16,659	-	-	393,091	-	-
• Add 2010-11 Growth for K-12 District Apportionments	389,155	-	-	389,155	-	-
• 2011-12 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-	-	-	157,787	-	-
• Add K-12 Growth of 0.22 Percent for District Apportionments	-	-	-	88,921	-	-
• Remove One-Time Basic Aid Reduction Pursuant to AB 2 4X, Statutes of 2009	80,823	-	-	80,823	-	-
• Reappropriate Proposition 98 Reversion Account for Williams Settlement	-	-	-	10,777	-	-
• Add New Schools Categorical Funding	-	-	-	3,000	-	-
• Adjust State School Fund Estimate	-	171,594	-	-	1,625,974	-
• Adjust Lottery Education Fund Revenues	-	62,343	-	-	62,343	-
• Adjust Local Revenue Estimates for K-12 Districts	-	122,867	-	-	-34,008	-
• Adjust State School Fund Estimate	-	-165,631	-	-	-1,620,011	-
• 2011-12 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	-13,435	-	-
• 2010-11 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-24,933	-	-	-24,933	-	-
• 2010-11 Deficit Factor Adjustment for K-12 District Apportionments	-70,617	-	-	-70,617	-	-
• Deficit K-12 COLA of 1.67 Percent for District Apportionments	-	-	-	-651,115	-	-
• Transfer from Year-Round School Grant Program Per Ch. 271/2008	-	-	-	-19,360	-	-
• Remove 2010-11 K-3 Class Size Reduction Program Deferral	-	-	-	-230,044	-	-
• Add 2011-12 K-3 Class Size Reduction Deferral	-	-	-	570,000	-	-
• Add K-12 COLA of 1.67 Percent for Categorical Programs	-	-	-	92,953	-	-
• Remove K-12 Growth of 0.22 Percent for Categorical Programs	-	-	-	2,744	-	-
• Add K-12 Growth of 0.22 Percent for Categorical Programs	-	-	-	-2,744	-	-
• Remove One-Time Proposition 98 Reappropriation	-	-	-	-10,362	-	-
• Remove K-12 COLA of 1.67 Percent for Categorical Programs	-	-	-	-92,953	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Reflect Technical Adjustment to Control Section 12.42 Categorical Program Reductions for Commission on Teacher Credentialing	-	-	-	6,459	-	-
• Reflect Technical Adjustment to Control Section 12.42 Categorical Program Reductions	-1,298,645	-	-	-	-	-
• Reflect Technical Adjustment to Control Section 12.42 Categorical Program Reductions	1,305,117	-	-	-	-	-
• Miscellaneous Adjustment to Control Section 12.42	-	-	-	-6,321	-	-
• Adjust 2011-12 County Offices of Education Apportionment for Unemployment Insurance	-	-	-	22,619	-	-
• Adjust 2011-12 County Offices of Education Apportionment for COLA	-	-	-	11,579	-	-
• Adjust 2010-11 County Offices of Education Apportionment for Deficit Factor	5,771	-	-	5,771	-	-
• Adjust 2011-12 County Offices of Education Apportionment for PERS Offset	-	-	-	3,817	-	-
• Adjust 2010-11 County Offices of Education Apportionment PERS Offset	2,744	-	-	2,744	-	-
• Adjust 2010-11 County Offices of Education Apportionment Unemployment Insurance	112	-	-	112	-	-
• Adjust Local Revenue Estimates for County Offices of Education	-	43,937	-	-	47,925	-
• County Offices of Education Apportionments Miscellaneous Adjustment	-	-	-	-1	-	-
• Adjust 2011-12 County Offices of Education Apportionment for Deficit Factor	-	-	-	-740	-	-
• Adjust 2011-12 County Offices of Education Apportionment for Local Revenue Estimates	-	-	-	-2,139	-	-
• Adjust 2011-12 County Offices of Education Apportionments for Growth	-	-	-	-7,522	-	-
• Adjust 2011-12 County Office of Education Revenue Limits - Add Deficit Factor to Remove COLA	-	-	-	-11,579	-	-
• Adjust 2010-11 County Offices of Education Apportionment for Local Revenue Estimates	-28,903	-	-	-28,903	-	-
• Adjust 2010-11 County Offices of Education Apportionment for Growth Estimate	-31,682	-	-	-31,682	-	-
• Add 2011-12 Community Day Schools Deferral	-	-	-	4,751	-	-
• Remove 2010-11 Community Day Schools Deferral	-	-	-	-4,751	-	-
• Lease Revenue Debt Service Payments - State Special Schools	-7	-	-	1,792	-	-
• Retirement Rate Adjustment - State Special Schools	992	-	-	992	-	-
• Health Rate Adjustment - State Special Schools	216	-	-	371	-	-
• Miscellaneous Adjustment - State Special Schools	-	-	-	1	-1	-
• Lease Insurance Adjustment - State Special Schools	-	12	-	-	13	-
• Lottery Revenue Adjustment - State Special Schools	-	8	-	-	8	-
• Employee Compensation Adjustment - State Special Schools	-2,148	-	-	-873	-	-
• Price Adjustment - State Special Schools	-	-	-	365	-	-
• Remove Price Adjustment - State Special Schools	-	-	-	-365	-	-
• Add Growth for Special Education	-	-	-	7,374	-	-
• Align Special Education Program Appropriation with Available Federal Funds	-	-	-	-	23,828	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjust Local Revenue Estimates for Special Education	-	4,726	-	-	8,000	-
• Add Federal Special Education Program Carryover Funds	-	-	-	-	3,345	-
• Reappropriate One-Time Proposition 98 Funding for 2010-11 Special Education Costs	80,823	-	-	-	-	-
• Reappropriate One-Time Proposition 98 Reversion Account Funding for 2010-11 Special Education Costs	13,117	-	-	-	-	-
• Replace Special Education Proposition 98 Funds with One-Time Proposition 98 Savings	-93,940	-	-	-	-	-
• Remove One-Time Funds for Study of Replacement Options for the Special Disability Adjustment	-	-	-	-	-300	-
• Remove Federal Special Education Carryover Funds	-	-	-	-	-7,000	-
• Adjust Special Education Property Tax	-	-	-	-3,274	-	-
• Remove Settlement Funds for Special Education	-	-	-	-25,000	-	-
• Base Adjustment for Special Education	-	-	-	-28,235	-	-
• Remove Special Education Special Disabilities Adjustment Funding	-	-	-	-74,000	-	-
• Remove One-Time Proposition 98 for Special Education	-	-	-	-339,956	-	-
• Add COLA for Special Education	-	-	-	56,615	-	-
• Remove COLA for Special Education	-	-	-	-56,615	-	-
• Add Mental Health Service Fund Carryover Funds	-	34	-	-	-	-
• Remove One-Time Mental Health Services Fund Carryover Funds	-	-	-	-	-239	-
• Remove One-Time Funds to Evaluate the State's Mental Health Services	-	-	-	-	-500	-
• Remove Federal CalServe/Service America Program Carryover Funds	-	-	-	-	-117	-
• Transfer to Charter School Facility Grant Program per Ch. 271/2008	-	-	-	19,360	-	-
• Add Growth for Charter School Categorical and Economic Impact Aid Programs	-	-	-	16,115	-	-
• Reflect Charter School Revolving Loan Fund Balance	-	19,500	-	-	20,500	-
• Remove Federal Charter School Grant Program Carryover Funds	-	-	-	-	-1,091	-
• Add COLA for Charter School Categorical Block Grant	-	-	-	4,392	-	-
• Remove COLA for Charter School Categorical Block Grant	-	-	-	-4,392	-	-
• Add 2011-12 Categorical Programs for Charter Schools Deferral	-	-	-	5,947	-	-
• Remove 2010-11 Categorical Programs for Charter Schools Deferral	-	-	-	-5,947	-	-
• Add Federal Rural & Low-Income School Program Carryover Funds	-	-	-	-	62	-
• Remove Federal McKinney-Vento Homeless Education Program & Even Start Program Carryover Funds	-	-	-	-	-1,067	-
• Reduce Ongoing Funding for Economic Impact Aid Program to Reflect Anticipated Savings	-	-	-	-54,000	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Add COLA for Economic Impact Aid Program	-	-	-	15,739	-	-
• Remove COLA for Economic Impact Aid Program	-	-	-	-15,739	-	-
• Add Federal Title I Basic Program Carryover Funds	-	-	-	-	4,145	-
• Remove Federal Title I Basic Program Carryover Funds	-	-	-	-	-4,100	-
• Align Title I Basic Program Appropriation with Available Federal Funds	-	-	-	-	-5,099	-
• Add Federal Migrant Education Program & English Language Acquisition Program Carryover Funds	-	-	-	-	7,879	-
• Align Migrant Education Program Appropriation with Available Federal Funds	-	150	-	-	-	-
• Remove Federal Document Translation Carryover Funds	-	-	-	-	-250	-
• Remove Federal Migrant Education Program & English Language Acquisition Program Carryover Funds	-	-	-	-	-10,100	-
• Add Federal Green Partnership Academy Program Carryover Funds	-	-	-	-	2,922	-
• Add Federal Adult Education Program Carryover Funds	-	-	-	-	802	-
• Add California Partnership Academy Donation Funds	-	125	-	-	125	-
• Align General Education Diploma Program to Actual Expenditures	-	-195	-	-	-194	-
• Remove One-Time Reimbursements for Career Technical Education	-	-	-	-	-498	-
• Remove Federal Adult Education Program Carryover Funds	-	-	-	-	-3,000	-
• Align Career Technical Education Programs Appropriation with Available Reimbursements	-	-	-	-	-6,080	-
• Remove Federal Vocational Education Program Carryover Funds	-	-	-	-	-6,500	-
• Shift Career Technical Education Proposition 98 Reversion Account from Department to Community Colleges	-20,000	-	-	-20,000	-	-
• Remove Reimbursements for Green Partnership Academies - State Operations	-	-	-	-	-500	-1.4
• Remove Reimbursements for Green Partnership Academies - Local Assistance	-	-	-	-	-5,000	-
• Add Federal Improving Teacher Quality Grant Program Carryover Funds	-	-	-	-	1,924	-
• Add Federal Reading First Program Carryover Funds	-	6,195	-	-	-	-
• Remove Federal Math & Science Partnership Program Carryover Funds	-	-	-	-	-3,000	-
• Remove Reimbursements for Early Learning Quality Improvement System Advisory Committee	-	-	-	-	-439	-1.9
• Remove One-Time Federal Funds for Provider Accounting & Reporting Information System	-	-	-	-	-1,019	-
• Remove One-Time General Fund for Stage 2 Child Care	-	-	-	-201,020	-	-
• Backfill One-Time General Fund for Stage 2 Child Care	-	-	-	201,020	-	-
• Backfill One-Time Federal ARRA Funds for Stage 2 Child Care	-	-	-	36,272	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjust CalWORKs Stage 2 Child Care Caseload Funding	-	-	-	4,230	-	-
• Backfill One-Time Federal Funds for Stage 3 Child Care	-	-	-	23,738	-	-
• Backfill One-Time Federal ARRA Funds for Stage 3 Child Care	-	-	-	18,905	-	-
• Restore CalWORKs Stage 3 Child Care Veto	-	-	-	256,000	-	-
• Adjust CalWORKs Stage 3 Child Care Caseload Funding	-	-	-	-42,409	-	-
• Backfill Contractor Reserves for Center-Based Programs	-	-	-	83,108	-	-
• Add Growth of -0.21 Percent for Child Care Programs	-	-	-	-3,162	-	-
• Add COLA of 1.67 Percent for Child Care Programs	-	-	-	25,453	-	-
• Remove COLA of 1.67 Percent for Child Care Programs	-	-	-	-25,453	-	-
• Offset General Fund for Available Federal Base Child Care Funds	-	-	-	-2,689	-	-
• Remove Federal Child Care Carryover Funds	-	-	-	-	-24,402	-
• Remove One-Time Federal ARRA Funds for Child Care	-	-	-	-	-110,137	-
• Add One-Time Federal Funds for Stage 3 Child Care in 2010-11	-	58,000	-	-	-	-
• Add Reimbursements for Stage 3 Child Care in 2010-11	-	6,000	-	-	-	-
• Add Federal Child Care Quality Improvement Carryover Funds	-	-	-	-	3,178	-
• Reflect Available Federal Base Child Care Funds	-	-	-	-	2,689	-
• Adjust Federal Funds for Early Learning Advisory Council	-	-	-	-	948	-
• Remove Federal 21st Century Community Learning Centers (CCLC) Carryover Funds	-	-	-	-	-44,663	-
• Align Federal 21st CCLC Appropriation with Available Funds	-	-	-	-	-4,433	-
• Add Federal 21st CCLC Carryover Funds	-	-	-	-	25,988	-
• Align After School Education & Safety Program Appropriation with Available Funds	52	-	-	-26	-	-
• Align Student Testing Program Appropriation with Contract Costs	-	-	-	4,218	-	-
• Align Student Testing Program Appropriation with Available Federal Funds	-	-	-	-	919	-
• Add Federal Student Testing Program Carryover Funds	-	-	-	-	594	-
• Remove One-Time Federal Funds for Validation Study of the California Modified Assessment	-	-	-	-	-600	-
• Remove Federal Student Testing Program Carryover Funds	-	-	-	-	-2,761	-
• Remove One-Time CAHSEE Assessment Equivalence Funds	-	-	-	-	-1,050	-
• Remove One-Time Funds for CAHSEE-Related Litigation	-	-	-	-300	-	-
• Add Federal School Improvement Grant Program Carryover Funds	-	-	-	-	226	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Align School Improvement Grant Program with Available Federal Funds	-	-	-	-	1	-
• Remove Federal School Improvement Grant Program Evaluation Funds	-	-	-	-	-334	-
• Remove Federal School Improvement Grant Program Carryover Funds	-	-	-	-	-415,845	-
• Add Federal Title I Set Aside Program Carryover Funds	-	-	-	-	6,664	-
• Align Title I Set Aside Program with Available Federal Funds	-	-	-	-	-127	-
• Adjust Federal Funds for the Child Nutrition Program	-	-	-	-	36,115	-
• Add Federal Fresh Fruit and Vegetable Program Funds	-	-	-	-	11,973	-
• Miscellaneous Adjustment - Food Distribution Program	-	1	-	-	-	-
• Remove One-Time Federal Child Nutrition Information & Payment System (CNIPS) Project Management Funds	-	-	-	-	-125	-
• Remove One-Time Reimbursements for Specialty Crop Block Grant	-	-	-	-	-180	-
• Remove One-Time Federal Funds for Development of CNIPS Interface with USDA System	-	-	-	-	-247	-
• Remove One-Time Federal Summer Food Service Grant Program Funds	-	-	-	-	-1,000	-
• Remove One-Time Federal Fresh Fruit & Vegetable Program Funds	-	-	-	-	-7,988	-
• Add COLA for Child Nutrition Program - Public Entities	-	-	-	2,652	-	-
• Remove COLA for Child Nutrition Program - Public Entities	-	-	-	-2,652	-	-
• Add Growth for Child Nutrition Program - Public Entities	-	-	-	7,262	-	-
• Remove Growth for Child Nutrition Program - Public Entities	-	-	-	-7,262	-	-
• Add COLA for Child Nutrition Program - Private Entities	-	-	-	173	-	-
• Remove COLA for Child Nutrition Program - Private Entities	-	-	-	-173	-	-
• Remove Growth for Child Nutrition Program - Private Entities	-	-	-	83	-	-
• Add Growth for Child Nutrition Program - Private Entities	-	-	-	-83	-	-
• Add Federal Safe and Supportive Schools Grant Program Funds - Local Assistance	-	-	-	-	9,515	-
• Add Federal Safe and Supportive Schools Grant Program Funds - State Operations	-	2,715	-	-	2,000	-
• Add Federal Safe & Drug Free Schools Bridge Grant Program Funds	-	250	-	-	-	-
• Add Health Education Account Carryover Funds	-	5,803	-	-	-	-
• Remove Federal Safe & Drug Free Schools Program Carryover Funds	-	-	-	-	-250	-
• Remove Federal Advanced Placement Program Carryover Funds	-	-	-	-	-871	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Reduce Cigarette and Tobacco Products Surtax Funds	-	-	-	-	-1,566	-
• Remove Federal Safe and Drug Free Schools Program Carryover Funds	-	-	-	-	-2,250	-
• Technical Adjustment for 2009-10 K-12 Mandates Funding	-80,355	-	-	-	-	-
• Remove One-Time Mandates Funding	-	-	-	-80,355	-	-
• Add Federal Enhancing Education Through Technology Program Carryover Funds	-	-	-	-	253	-
• Align Educational Telecommunication Fund Appropriation to Estimated Expenditures	-	1,185	-	-	-	-
• Reappropriate One-Time Proposition 98 to Restore California School Information Services Veto	3,862	-	-	-	-	-
• Remove Limited-Term Positions for Enhancing Education Through Technology Program	-	-	-	-	-	-1.9
• Remove One-Time Federal ARRA Funds for Education Technology	-	-	-	-	-37,728	-
• Add Federal Education Jobs & Medicaid Assistance Act Funds - Local Assistance	-	1,199,907	-	-	-	-
• Add Federal Education Jobs & Medicaid Assistance Act Funds - State Operations	-	1,500	-	-	-	-
• Remove One-Time Federal ARRA Data Collection & Reporting Funds	-	-	-	-	-1,982	-
• Remove One-Time Federal ARRA State Fiscal Stabilization Funds	-	-	-	-	-272,000	-
• Adjustment for Bond Repayment (Vallejo Unified)	-5	-	-	-5	-	-
• Adjustment for Bond Repayment (West Contra Costa Unified)	-14	-	-	-14	-	-
• Remove One-Time Funds for Fiscal Crisis and Management Assistance Team	-	-	-	-6,750	-	-
Totals, Other Workload Budget Adjustments	\$246,666	\$1,536,082	-51.3	\$2,800,222	-\$729,004	-64.1
Totals, Workload Budget Adjustments	\$246,666	\$1,536,082	-51.3	\$2,800,222	-\$728,823	-64.1
Policy Adjustments						
• Add Ongoing Funding for the Emergency Repair Program	\$-	\$-	-	\$42,807	\$-	-
• Defer an Additional \$2.1 Billion of K-12 Revenue Limits from 2011-12 to 2012-13	-	-	-	-2,063,794	-	-
• Add K-3 Class Size Reduction Program Funding to Budget Act	-	-	-	704,589	-	-
• Remove K-3 Class Size Reduction Program Continuous Appropriation	-	-	-	-704,589	-	-
• Increase Charter School Revolving Loan Fund	-	-	-	5,000	-	-
• Add Federal Funds for State Literacy Team	-	841	-	-	-	-
• Stage 2 Child Care Reduction for CalWORKs Reforms	-	-	-	-34,234	-	-
• Reduce Funding for Child Care Except for State Preschool	-	-	-	-715,963	-	-
• Add Funding for K-12 Mandates	-	-	-	80,355	-	-
• Restore 2010-11 California Longitudinal Pupil Achievement Data System Funds	-	2,946	-	-	-	-
• Add Funding for State Board of Education Positions	-	-	-	274	-	-
Totals, Policy Adjustments	\$-	\$3,787	-	-\$2,685,555	\$-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Budget Adjustments	\$246,666	\$1,539,869	-51.3	\$114,667	-\$728,823	-64.1

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Revenue Limit Apportionments

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
District Revenue Limit ¹	\$30,110,048	\$30,303,627	\$30,410,771
Less Local Revenue ²	<u>13,103,906</u>	<u>10,846,481</u>	<u>10,688,694</u>
Total District Revenue Limit State Share ³	\$17,006,142	\$19,457,146	\$19,722,077
County Office of Education Revenue Limit ⁴	570,912	580,513	598,686
Less Local Revenue	<u>360,372</u>	<u>347,010</u>	<u>349,149</u>
Total County Office Revenue Limit State Share	<u>\$210,540</u>	<u>\$233,503</u>	<u>\$249,537</u>
TOTAL K-12 REVENUE LIMIT--STATE SHARE	\$17,216,682	\$19,690,649	\$19,971,614

¹ K-12 District Revenue Limit includes funding for general purposes, meals for needy pupils, necessary small schools, and is adjusted for relevant deficit factors.

² Local Revenue is composed of local property tax collections, state subventions for homeowners' exemptions, timber tax collections, miscellaneous income, and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county special education programs.

³ K-12 District Revenue Limit does not include revenues from the State Lottery.

⁴ County Office Revenue Limit reflects current deficit factors.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
6110-144-0001	Administrator Training Program	3,928	3,930	3,928
6110-156-0001	Adult Education	634,753	634,996	634,719
6110-158-0001	Adults in Correctional Facilities	14,965	14,971	14,965
6110-240-0001	Advanced Placement and International Baccalaureate Programs	2,442	2,443	2,442
6110-649-0001	After School Programs	547,034	547,081	547,003
6110-167-0001	Agricultural Vocational Education	4,134	4,135	4,134
6110-150-0001	American Indian Early Childhood Education Centers	531	531	531
6110-151-0001	American Indian Education Centers	3,639	3,641	3,639
6110-103-0001	Apprentice Program	15,693	15,699	15,692
6110-265-0001	Arts and Music Block Grant	87,979	88,013	87,975
6110-193-0001	Bilingual Teacher Training Assistance Program	1,708	1,709	1,708
6110-242-0001	California Association of Student Councils	26	26	26
6110-204-0001	California High School Exit Exam-Instructional Support and Services	58,317	58,339	58,314
6110-198-0001	California School Age Families Education (CalSAFE)	46,416	46,433	46,413
6110-140-0349	California School Information Services Project	4,549	1,033	1,033
6110-267-0001	Certificated Staff Mentoring	8,582	8,586	8,582
6110-211-0001	Charter School Categorical Block Grant	198,734	211,688	224,535
6110-220-0001	(a) Charter School Facility Grant Program	27,066	61,008	76,499
6110-196-0001	Child Development	1,827,110	1,252,848	1,077,664
6110-203-0001	Child Nutrition	134,044	151,532	151,532
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	Child Oral Health Assessments	3,527	3,528	3,527
6110-208-0001	Civic Education	200	200	200
6110-232-0001	Class Size Reduction (9th Grade)	78,944	78,974	78,940
6110-234-0001	Class Size Reduction (K-3)	1,824,589	0	1,274,589
6110-672-0001	Class Size Reduction (K-3)	0	944,589	0
6110-190-0001	Community Day Schools	41,681	41,697	41,679
6110-227-0001	Community-Based English Tutoring Program	40,079	40,094	40,077
6110-266-0001	County Office of Education: Williams Audits	8,016	8,019	8,015
6110-107-0001	County Offices of Education Fiscal Oversight	9,169	9,172	9,168
6110-107-0349	County Offices of Education Fiscal Oversight	242	242	242
6110-188-0001	Deferred Maintenance	250,806	250,902	250,792
6110-128-0001	Economic Impact Aid	945,779	942,447	888,447
6110-181-0001	Educational Technology - CTAP	14,072	14,077	14,071
6110-187-0001	Emergency Repair Program	0	0	42,807
6110-125-0001	(b) English Learners Student Assistance	50,549	0	0
6110-119-0001	Foster Youth Programs	15,095	15,100	15,094
6110-124-0001	Gifted and Talented Program	44,222	44,239	44,219
6110-111-0001	Home to School Transportation	491,073	491,261	491,047
6110-189-0001	Instructional Materials Block Grant	333,662	333,790	333,644
6110-182-0001	(c) K-12 Internet Access	8,340	8,343	8,339
6110-137-0001	Mathematics and Reading Professional Development Program	45,471	45,490	45,470
6110-195-0001	National Board Certification Incentives	2,404	2,406	2,405
6110-212-0001	New School Categorical Funding	0	0	3,000

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

6110-166-0001	Partnership Academies	18,829	18,836	18,828
6110-260-0001	Physical Education Teacher Incentive Grants	33,516	33,529	33,514
6110-245-0001	Professional Development Block Grant	218,363	218,446	218,351
6110-243-0001	Pupil Retention Block Grant	76,669	76,698	76,665
6110-193-0001	Reader Services for Blind Teachers	321	321	321
6110-105-0001	Regional Occupational Centers and Programs	384,677	384,824	384,656
6110-247-0001	School and Library Improvement Block Grant	369,970	370,111	369,950
6110-228-0001	School Safety Block Grant (8-12)	79,926	79,956	79,922
6110-248-0001	School Safety Consolidated Competitive Grants	14,348	14,353	14,347
6110-111-0001	Small School District Bus Replacement	4,878	4,880	4,878
6110-161-0001	Special Education	3,149,874	3,106,680	2,983,546
6110-122-0001	Specialized Secondary Program Grants	4,891	4,893	4,891
6110-113-0001	Student Assessment Testing	69,109	71,135	74,485
6110-104-0001	Supplemental Instruction (Summer School)	336,219	336,347	336,200
6110-108-0001	Supplemental School Counseling Program	167,043	167,107	167,034
6110-246-0001	Targeted Instructional Improvement Block Grant	855,060	855,386	855,012
6110-244-0001	Teacher Credentialing Block Grant	90,397	90,432	90,392
6110-209-0001	Teacher Dismissal Apportionment	38	38	38
6110-193-0001	Teacher Peer Review	23,926	23,935	23,925
6110-224-0001	(a) Year Round Schools	46,557	31,051	15,519
	Amount Deferred from 2008-09 to 2009-10	905,700		
	Amount Deferred from 2009-10 to 2010-11	-905,700	905,700	
	Amount Deferred from 2010-11 to 2011-12		-565,744	565,744
	Amount Deferred from 2011-12 to 2012-13			-905,700
Totals, Categorical Programs		\$13,775,198	\$12,613,143	\$11,970,641

(a) Commencing in 2008-09, pursuant to Chapter 271, Statutes of 2009 (SB 658), funding from the Year Round Schools program will be reallocated over a five-year period at 20 percent per year to the Charter School Facilities Program. 2009-10 funding includes \$18.4 million in one-time funds from the Proposition 98 Reversion Account. Effective 2013-14, the Year Round Schools Program will cease, and all funding will have been transferred to the Charter Facilities Program.

(b) The English Language Acquisition Program was consolidated into the Economic Impact Aid Program commencing with the 2010-11 fiscal year.

(c) Fund sources for this program are Proposition 98 General Fund, E-Rate and California Teleconnect Funds, and unexpended cash reserves.

*For individual programs, deferred funding is reflected in the year earned for services provided rather in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. Also, the figures shown in some instances include one-time appropriations of Proposition 98 Reversion Account funds. In addition, the figures include Control Section 12.42 reductions adopted for 2009-10 and 2010-11 and proposed for 2011-12.

6110 Department of Education - Continued

State-Mandated Local Programs

		2009-10	2010-11	2011-12
K-12				
CSM 4422, 99-TC-07, 00-TC-01	AIDS Prevention Instruction I and II	1	1,293	1,293
00-TC-06	California High School Exit Exam	1	5,776	5,776
CSM 4497	Caregiver Affidavits	1	502	502
CSM 4437, 99-TC-03, 99-TC-14	Charter Schools I, II, and III	1	1,306	1,306
	Consolidation of Annual Parent Notification/School Site Discipline Rules/Alternative Schools	1	8,844	8,844
CSM 4445, 4453, 4461, 4462, 4474, 4488, 97-TC-24, 99-TC-09 & 00-TC-12				
CSM 4505, CSM 4505-2	Consolidation of Law Enforcement Agency Notifications (LEAN) and Missing Children Reports	1	0	0
	Consolidation of Notification to Teachers: Pupils Subject to Suspension or Expulsion I and II, and Pupil Discipline Records	1	6,656	6,656
98-TC-01, 99-TC-10	Comprehensive School Safety Plans	1	2,977	2,977
97-TC-20	County Office of Education Fiscal Accountability Reporting	1	282	282
96-365-03	(a) County Treasury Withdrawals	0	0	0
97-TC-16	Criminal Background Checks I	1	568	568
00-TC-05	Criminal Background Checks II	1	303	303
99-TC-02	Differential Pay and Reemployment	1	2	2
CSM 4498 & 4498-A	Financial and Compliance Audits	1	359	359
CSM 4487 & 4487-A	Habitual Truants	1	1,383	1,383
SB 90-1120	Immunization Records	1	3,802	3,802
98-TC-05	Immunization Records-Hepatitis B	1	4,626	4,626
CSM 4454	Intradistrict Attendance	1	3,397	3,397
CSM 4475	Juvenile Court Notices II	1	1,024	1,024
CSM 4133	Notification of Truancy	1	3,645	3,645
98-TC-08	(a) Physical Education Reports	1	0	0
96-365-01	Physical Performance Tests	1	3,485	3,485
CSM 4455, 4456, 4463	Pupil Suspensions, Expulsions, Expulsion Appeals	1	5,205	5,205
CSM 4440	Pupil Health Screenings	1	759	759
98-TC-19	Pupil Promotion and Retention	1	1,074	1,074
96-348-01	(a) Pupil Residency Verification and Appeals	1	0	0
02-TC-13	Pupil Safety Notices	0	72	72
97-TC-22	(a) School Bus Safety I/II	0	0	0
CSM 4211, 4298	(a) Removal of Chemicals	1	0	0
00-TC-09, 00-TC-13, 02-TC-32	School Accountability Report Cards II and III	0	0	0
97-TC-19	School District Fiscal Accountability Reporting	1	2,668	2,668
98-TC-24	School District Reorganization	1	0	0
CSM 4195	(a) Scoliosis Screening	1	0	0
98-TC-25	The Stull Act	0	18,451	18,451
K-14				
02-PGA-02	Absentee Ballots	0	0	0
00-TC-17, 01-TC-14	Agency Fee Arrangements	0	22	22
02-TC-19	California State Teachers Retirement System Services Credit	0	85	85
CSM 4425 & 97-TC-08	Collective Bargaining	1	1,789	1,789
98-TC-27	(a) Grand Jury Proceedings	0	0	0
97-TC-25	(a) Health Benefits for Survivors of Peace Officers and Firefighters	0	0	0
97-TC-07	(a) Law Enforcement Sexual Harassment Training	0	0	0
CSM 4485	Mandate Reimbursement Process	1	0	0
CSM 4257	Open Meetings/Brown Act	1	0	0
	Prevailing Wage	0	0	0
Ch. 1249, Stats. 1992	Threats Against Peace Officers	0	0	0
Totals, Local Assistance		\$32	\$80,355	\$80,355

(a) The mandated program is suspended pursuant to Government Code Section 17581.5 for the 2010-11 fiscal year, and is proposed for suspension during the 2011-12 fiscal year.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS

10 - INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

10.10 - School Apportionments:

Supplements local resources to fund general education programs.

10.25 - Class Size Reduction and Language Arts Enrichment:

Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

10.30 - Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

10.40 - Special Programs for English Learners:

Addresses the needs of English learners through direct local assistance to school districts.

10.50 - Adult Education:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non-limited-English speaking adults.

10.60 - Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

10.70 - Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

10.80 - Special Instructional Programs:

Includes Gifted and Talented Education, and university and college opportunity programs.

20 - INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

20.10 - Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools, Safe and Drug Free Schools, and Rural and Low Income Schools Grants.

20.20 - Instructional Materials Management and Distribution:

Assists in the development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources. This element includes the Clearinghouse for Specialized Media and Technology.

20.30 - Administrative Services to Local Educational Agencies:

Provides leadership, guidance, and technical expertise to schools to manage and improve operations, more efficiently use scarce resources, and publish specified documents.

20.40 - Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

20.60 - Improving School Effectiveness:

Improves educational quality through: School Safety, Community Day Schools, Charter Schools, Administrator Training, Family-School Partnerships, Teacher Credentialing Block Grant, Bilingual Teacher Training, Readers for Blind Teachers, Teaching Improvement, Learn and Serve America Program, Alternative Schools Accountability, Title I Reading First, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

6110 Department of Education - Continued

20.70 - Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

30 - SPECIAL PROGRAMS

30.10 - Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department administers child care for CalWORKs Stages 2 and 3.

30.20 - Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, After School Meals Program, and the Nutrition Education and Training Program. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs, the School Breakfast Start-Up Grants Program, and the Meal Supplement for Pregnant and Lactating Students Program.

30.50 - Food Distribution:

Makes surplus USDA donated food available to certain California public, private, and nonprofit agencies. The Department is designated as the California state agency for USDA surplus food distribution.

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, Deputy Superintendents, Communications, and Government Affairs.

42 - DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel, and Technology Services. The effective provision of these services ensures the delivery of timely, reliable, and accountable educational services to students in California.

50 - STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

98 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	INSTRUCTION			
	State Operations:			
0001	General Fund	\$78,099	\$81,088	\$83,633
0814	California State Lottery Education Fund	85	108	108
0942	Special Deposit Fund	801	2,042	2,072
0995	Reimbursements	9,308	10,217	10,282
	Totals, State Operations	\$88,293	\$93,455	\$96,095
	Local Assistance:			
0001	General Fund	\$27,170,149	\$28,573,231	\$29,771,018
0349	Educational Telecommunication Fund	-3,560	-1,073	-2,258
0890	Federal Trust Fund	4,527,182	3,817,435	3,382,742

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0942 Special Deposit Fund	1,806	1,839	1,839
0986 Local Property Tax Revenues	13,006,451	12,202,363	12,052,750
0995 Reimbursements	383,989	1,511,690	31,705
Totals, Local Assistance	\$45,086,017	\$46,105,485	\$45,237,796
PROGRAM REQUIREMENTS			
20 INSTRUCTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$24,843	\$25,028	\$25,171
0140 California Environmental License Plate Fund	30	44	46
0178 Driver Training Penalty Assessment Fund	1,478	1,509	1,550
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	738	829	874
0890 Federal Trust Fund	86,993	97,358	90,885
0942 Special Deposit Fund	1,274	1,086	1,086
0995 Reimbursements	6,138	14,886	13,084
6057 2006 State School Facilities Fund	2,310	2,353	2,634
Totals, State Operations	\$123,804	\$143,093	\$135,330
Local Assistance:			
0001 General Fund	\$2,166,335	\$1,632,211	\$2,026,460
0140 California Environmental License Plate Fund	358	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	17,173	26,170	18,801
0349 Educational Telecommunication Fund	5,774	2,258	2,258
0606 Charter School Revolving Loan Fund	12,240	19,500	20,500
0890 Federal Trust Fund	698,210	647,978	611,999
0995 Reimbursements	19,400	23,010	16,432
Totals, Local Assistance	\$2,919,490	\$2,351,487	\$2,696,810
PROGRAM REQUIREMENTS			
30 SPECIAL PROGRAMS			
State Operations:			
0001 General Fund	\$5,555	\$3,073	\$3,531
0687 Donated Food Revolving Fund	4,249	6,764	6,943
0890 Federal Trust Fund	37,071	47,651	46,611
0995 Reimbursements	959	3,238	2,635
3085 Mental Health Services Fund	523	940	711
Totals, State Operations	\$48,357	\$61,666	\$60,431
Local Assistance:			
0001 General Fund	\$2,703,396	\$2,163,920	\$1,812,416
0620 Child Care Facilities Revolving Fund	9,868	-	-
0890 Federal Trust Fund	2,737,258	3,058,911	2,914,124
0995 Reimbursements	-	342	342
Totals, Local Assistance	\$5,450,522	\$5,223,173	\$4,726,882
PROGRAM REQUIREMENTS			
40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES			
State Operations:			
0001 General Fund	\$8,360	\$9,213	\$9,444
0942 Special Deposit Fund	-	77	77
Totals, State Operations	\$8,360	\$9,290	\$9,521

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Local Assistance:				
0890	Federal Trust Fund	\$5,037	\$5,181	\$5,181
Totals, Local Assistance		\$5,037	\$5,181	\$5,181
PROGRAM REQUIREMENTS				
42	DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES			
ELEMENT REQUIREMENTS				
42.01	Department Management and Administration Services	24,509	32,892	33,988
42.02	Distributed Department Management and Administration Services	-23,883	-32,892	-33,988
PROGRAM REQUIREMENTS				
50	STATE BOARD OF EDUCATION			
State Operations:				
0001	General Fund	\$1,195	\$1,848	\$2,161
0995	Reimbursements	-	56	56
Totals, State Operations		\$1,195	\$1,904	\$2,217
PROGRAM REQUIREMENTS				
98	STATE-MANDATED LOCAL PROGRAMS			
Local Assistance:				
0001	General Fund	\$33	\$80,355	\$80,355
Totals, Local Assistance		\$33	\$80,355	\$80,355
PROGRAM REQUIREMENTS				
99	UNSCHEDULED			
State Operations:				
0001	General Fund	\$1,504	\$5,018	\$6,818
0814	California State Lottery Education Fund	-	8	8
0942	Special Deposit Fund	91	97	97
0995	Reimbursements	-	1	1
Totals, State Operations		\$1,595	\$5,124	\$6,924
Local Assistance:				
0001	General Fund	-\$85,425	\$82,216	-\$1,295,804
0342	State School Fund	44,526	40,812	40,812
0814	California State Lottery Education Fund	860,795	857,616	857,616
Totals, Local Assistance		\$819,896	\$980,644	-\$397,376
TOTALS, EXPENDITURES				
State Operations		272,230	314,532	310,518
Local Assistance		54,280,995	54,746,325	52,349,648
Totals, Expenditures		\$54,553,225	\$55,060,857	\$52,660,166

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions/Personnel Years</u>			<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,376.3	2,705.7	2,702.2	\$148,463	\$168,956	\$171,285
Total Adjustments	-	-54.0	-67.5	-	-12,294	-4,161
Estimated Salary Savings	-	-132.6	-131.8	-	-8,448	-8,551
Estimated Salary Savings for Visiting Educators	-	-12.0	-12.0	-	-1,177	-1,177

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Supplemental Salary Savings for 10-11 month positions	-	-34.6	-34.6	-	-1,501	-1,519
Net Totals, Salaries and Wages	2,376.3	2,472.5	2,456.3	\$148,463	\$145,536	\$155,877
Staff Benefits	-	-	-	51,457	50,443	53,654
Totals, Personal Services	2,376.3	2,472.5	2,456.3	\$199,920	\$195,979	\$209,531
OPERATING EXPENSES AND EQUIPMENT				<u>\$72,310</u>	<u>\$118,553</u>	<u>\$100,987</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$272,230	\$314,532	\$310,518

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$54,280,995	\$54,746,325	\$52,349,648
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$54,280,995	\$54,746,325	\$52,349,648

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$46,741	\$47,045	\$47,535
Allocation for employee compensation	-	216	-
Adjustment per Section 3.60	88	992	-
Reduction per Section 3.90	-2,441	-	-
Adjustment per Section 4.04	-166	-	-
Reduction per Control Section 3.91	-	-2,148	-
Adjustment per Section 3.55	-53	-	-
Totals Available	\$44,169	\$46,105	\$47,535
Unexpended balance, estimated savings	-271	-	-
TOTALS, EXPENDITURES	\$43,898	\$46,105	\$47,535
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$37,505	-	-
Adjustment per Section 3.60	64	-	-
Reduction per Section 3.90	-1,351	-	-
Adjustment per Section 4.04	-589	-	-
Reduction per Section 15.30	-78	-	-
Adjustment per Section 3.55	-36	-	-
Transfer from Item 9655-001-0001 per Provision 1	400	-	-
001 Budget Act appropriation	-	\$34,030	\$34,045
Allocation for employee compensation	-	139	-
Adjustment per Section 3.60	-	638	-
Reduction per Control Section 3.91	-	-1,482	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	285	5,013	6,818
Adjustment per Section 4.30	1,256	5	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,103	1,093	1,104
Allocation for employee compensation	-	5	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	2	23	-
Reduction per Section 3.90	-42	-	-
Adjustment per Section 4.04	-12	-	-
Reduction per Control Section 3.91	-	-51	-
Adjustment per Section 3.55	-1	-	-
005 Budget Act appropriation (State Special Schools)	36,279	35,705	36,098
Allocation for employee compensation	-	148	-
Adjustment per Section 3.60	64	681	-
Reduction per Section 3.90	-1,814	-	-
Adjustment per Section 4.04	-204	-	-
Reduction per Control Section 3.91	-	-1,551	-
Adjustment per Section 3.55	-20	-	-
009 Budget Act appropriation	1,890	1,874	2,161
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	2	27	-
Reduction per Section 3.90	-52	-	-
Adjustment per Section 4.04	-18	-	-
Reduction per Control Section 3.91	-	-59	-
Adjustment per Section 3.55	-1	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	3,102	2,971	2,997
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	5	53	-
Reduction per Section 3.90	-98	-	-
Adjustment per Section 4.04	-41	-	-
Reduction per Control Section 3.91	-	-117	-
Adjustment per Section 3.55	-2	-	-
Education Jobs Fund, Chapter 220, Statutes of 2010, Section (1)(b)	-	0	-
Prior year balances available:			
Chapter 702, Statutes of 2006, Section 3	68	-	-
Chapter 751, Statutes of 2006 (Quality Education Investment Act)	104	-	-
Chapter 783, Statutes of 2006 (Section 2)	21	-	-
Totals Available	\$77,791	\$79,163	\$83,223
Unexpended balance, estimated savings	-1,507	-	-
TOTALS, EXPENDITURES	\$76,284	\$79,163	\$83,223
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$45	\$46
Adjustment per Section 3.60	-	1	-
Reduction per Control Section 3.91	-	-2	-
Totals Available	\$45	\$44	\$46
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$30	\$44	\$46
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,521	\$1,563	\$1,550
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	2	23	-
Reduction per Section 3.90	-44	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-82	-
Adjustment per Section 3.55	-1	-	-
TOTALS, EXPENDITURES	\$1,478	\$1,509	\$1,550
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$864	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-31	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$866	\$874
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	17	-
Reduction per Control Section 3.91	-	-58	-
Totals Available	\$833	\$829	\$874
Unexpended balance, estimated savings	-95	-	-
TOTALS, EXPENDITURES	\$738	\$829	\$874
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,008	\$6,900	\$6,943
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	4	50	-
Reduction per Section 3.90	-90	-	-
Reduction per Control Section 3.91	-	-197	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$6,920	\$6,764	\$6,943
Unexpended balance, estimated savings	-2,671	-	-
TOTALS, EXPENDITURES	\$4,249	\$6,764	\$6,943
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$85	\$116	\$116
TOTALS, EXPENDITURES	\$85	\$116	\$116
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$153,945	-	-
Adjustment per Section 3.60	174	-	-
Reduction per Section 3.90	-3,679	-	-
Adjustment per Section 3.55	-91	-	-
Budget Adjustment	-26,285	-	-
001 Budget Act appropriation	-	\$142,344	\$137,496
Allocation for employee compensation	-	420	-
Adjustment per Section 3.60	-	1,929	-
Reduction per Control Section 3.91	-	-6,554	-
Budget Adjustment	-	3,924	-
Pending Legislation: Restore Current Year CalPADS Funding	-	2,946	-
TOTALS, EXPENDITURES	\$124,064	\$145,009	\$137,496
0942 Special Deposit Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
011 Budget Act appropriation (transfer to the General Fund, California Computer Consortium of 1986)	-	-	(\$161)
Government Code Section 16370 (State Special Schools and Diagnostic Centers-Endowment Funds)	\$38	-	-
Government Code Section 16370 (California Career Resource Network)	-	\$97	97
Government Code Section 16370 (Apprenticeship Manuals)	-	77	77
Government Code Section 16370 (Miscellaneous Education Donations and Registration)	1,274	1,086	1,086
Government Code Section 16370 (General Education Diplomas)	800	1,941	1,971
Education Code Section 1330 (UI Administration)	1	101	101
Government Code Section 16370 (Miscellaneous Grants and Endowments Fund School Wellness Conference)	53	-	-
TOTALS, EXPENDITURES	\$2,166	\$3,302	\$3,332
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246.5	\$457	\$525	\$546
TOTALS, EXPENDITURES	\$457	\$525	\$546
Less funding provided by the General Fund	-457	-525	-546
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$16,405	\$28,398	\$26,058
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$664	\$684	\$711
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	8	-
Reduction per Section 3.90	-16	-	-
Reduction per Control Section 3.91	-	-27	-
Prior year balances available:			
Item 6110-001-3085, Budget Act of 2008 as reappropriated by Item 6110-492, Budget Act of 2009	271	-	-
Item 6110-001-3085, Budget Act of 2009, as reappropriated by Item 6110-492, Budget Act of 2010	-	273	-
Totals Available	\$920	\$940	\$711
Unexpended balance, estimated savings	-397	-	-
TOTALS, EXPENDITURES	\$523	\$940	\$711
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,602	\$2,607	\$2,634
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	5	54	-
Reduction per Section 3.90	-97	-	-
Reduction per Control Section 3.91	-	-320	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$2,507	\$2,353	\$2,634
Unexpended balance, estimated savings	-197	-	-
TOTALS, EXPENDITURES	\$2,310	\$2,353	\$2,634
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$272,230	\$314,532	\$310,518

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$13,350	\$13,350	\$13,350
Reduction per Control Section 12.42	-3,884	-3,878	-
104 Budget Act appropriation (Summer School/Supplemental Instruction) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	329,326	-	-
Reduction per Control Section 12.42	-83,224	-	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	-	329,326	329,326
Reduction per Control Section 12.42	-	-83,096	-
105 Budget Act appropriation (ROCPs)	440,266	440,266	440,266
Reduction per Control Section 12.42	-95,219	-95,072	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	11,438	11,438	11,438
Reduction per Control Section 12.42	-2,269	-2,266	-
108 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	208,391	-	-
Reduction per Control Section 12.42	-41,348	-	-
108 Budget Act appropriation	-	208,391	208,391
Reduction per Control Section 12.42	-	-41,284	-
111 Budget Act appropriation (School Apportionment-Transportation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	618,714	-	-
Reduction per Control Section 12.42	-122,763	-	-
111 Budget Act appropriation (School Apportionment-Transportation)	-	618,714	618,714
Reduction per Control Section 12.42	-	-122,573	-
113 Budget Act appropriation (Student Assessment Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	86,215	-	-
Reduction per Control Section 12.42	-17,106	-	-
113 Budget Act appropriation (Student Assessment Program)	-	88,709	92,927
Reduction per Control Section 12.42	-	-17,574	-
119 Budget Act appropriation (Foster Youth Programs) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	18,831	-	-
Reduction per Control Section 12.42	-3,736	-	-
119 Budget Act appropriation (Foster Youth Programs)	-	18,831	18,831
Reduction per Control Section 12.42	-	-3,731	-
122 Budget Act appropriation (Specialized Secondary Program Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	6,102	-	-
Reduction per Control Section 12.42	-1,211	-	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	-	6,102	6,102
Reduction per Control Section 12.42	-	-1,209	-
124 Budget Act appropriation (Gifted and Talented) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	50,874	-	-
Reduction per Control Section 12.42	-10,946	-	-
124 Budget Act appropriation (Gifted and Talented)	-	50,874	50,874
Reduction per Control Section 12.42	-	-10,929	-
125 Budget Act appropriation (English Language Learner Implementation Reading First) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	63,061	-	-
Reduction per Control Section 12.42	-12,512	-	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	-	0	0
128 Budget Act appropriation (Economic Impact Aid)	945,779	942,447	888,447
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	56,728	56,728
Reduction per Control Section 12.42	-11,257	-11,238	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
140 Budget Act appropriation (California School Info Serv Local Implementation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	0	-	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	-	0	0
144 Budget Act appropriation (Administrator Training Program)	4,900	4,900	4,900
Reduction per Control Section 12.42	-972	-970	-
150 Budget Act appropriation (American Indian Early Education Program)	662	662	662
Reduction per Control Section 12.42	-131	-131	-
151 Budget Act appropriation (American Indian Education Centers)	4,540	4,540	4,540
Reduction per Control Section 12.42	-901	-899	-
156 Budget Act appropriation (Adult Education)	745,978	745,978	745,978
Reduction per Control Section 12.42	-157,121	-156,878	-
158 Budget Act appropriation (Adults in Correctional Facilities)	18,670	18,670	18,670
Reduction per Control Section 12.42	-3,705	-3,699	-
161 Budget Act appropriation (Special Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	3,149,874	-	-
161 Budget Act appropriation (Special Education)	-	3,106,681	2,983,546
Pending Legislation	-	-93,940	-
166 Budget Act appropriation (Partnership Academies) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	23,490	-	-
Reduction per Control Section 12.42	-4,661	-	-
166 Budget Act appropriation (Partnership Academies)	-	23,490	23,490
Reduction per Control Section 12.42	-	-4,654	-
167 Budget Act appropriation (Agricultural Vocational Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	5,157	-	-
Reduction per Control Section 12.42	-1,023	-	-
167 Budget Act appropriation (Agricultural Vocational Education)	-	5,157	5,157
Reduction per Control Section 12.42	-	-1,022	-
181 Budget Act appropriation (Education Technology) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	17,555	-	-
Reduction per Control Section 12.42	-3,483	-	-
181 Budget Act appropriation (Education Technology)	-	17,555	17,555
Reduction per Control Section 12.42	-	-3,478	-
182 Budget Act appropriation (K-12 High Speed Network) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	10,404	-	-
Reduction per Control Section 12.42	-2,064	-	-
182 Budget Act appropriation (K-12 High Speed Network)	-	10,404	10,404
Reduction per Control Section 12.42	-	-2,061	-
187 Budget Act appropriation	-	-	42,807
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	312,888	312,888	312,888
Reduction per Control Section 12.42	-62,082	-61,986	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grant) Ch. 1, Stats 2009, Fourth Extraordinary	416,254	-	-
Reduction per Control Section 12.42	-82,592	-	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grant)	-	416,254	416,254
Reduction per Control Section 12.42	-	-82,464	-
190 Budget Act appropriation (Community Day Schools)	47,248	47,248	47,248
Reduction per Control Section 12.42	-10,318	-10,302	-
193 Budget Act appropriation (Staff Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	32,380	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Reduction per Control Section 12.42	-6,425	-	-
193 Budget Act appropriation (Staff Development)	-	32,380	32,380
Reduction per Control Section 12.42	-	-6,415	-
195 Budget Act appropriation (National Board Certification)	3,000	3,000	3,000
Reduction per Control Section 12.42	-596	-594	-
196 Budget Act appropriation (Child Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1,827,110	-	-
196 Budget Act appropriation (Child Development)	-	1,252,848	1,077,664
198 Budget Act appropriation (California School Age Families Education Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	57,905	-	-
Reduction per Control Section 12.42	-11,489	-	-
198 Budget Act appropriation (California School Age Families Education Program)	-	57,905	57,905
Reduction per Control Section 12.42	-	-11,472	-
201 Budget Act appropriation (Child Nutrition)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	134,044	-	-
203 Budget Act appropriation (Child Nutrition)	-	151,532	151,532
204 Budget Act appropriation (California High School Exit Exam)	72,752	72,752	72,752
Reduction per Control Section 12.42	-14,435	-14,413	-
208 Budget Act appropriation (Civic Education)	250	250	250
Reduction per Control Section 12.42	-50	-50	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	48	48	48
Reduction per Control Section 12.42	-10	-10	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	226,501	-	-
Reduction per Control Section 12.42	-33,714	-	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	-	240,943	257,058
Reduction per Control Section 12.42	-	-35,202	-
212 Budget Act appropriation Categorical Funding for New Schools	-	-	3,000
220 Budget Act appropriation Charter School Facility Grant Program as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	56,720	-	-
Reduction per Schedule 7 of Item 6110-488, Budget Act of 2009	-18,400	-	-
Reduction per Control Section 12.42	-11,254	-	-
220 Budget Act appropriation Charter School Facility Grant Program	-	76,080	95,440
Reduction per Control Section 12.42	-	-15,072	-
224 Budget Act appropriation (Year Round Schools)	58,082	38,722	19,362
Reduction per Control Section 12.42	-11,525	-7,671	-
227 Budget Act appropriation (English language tutoring)	50,000	50,000	50,000
Reduction per Control Section 12.42	-9,921	-9,906	-
228 Budget Act appropriation (School Safety Block Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	60,990	-	-
Reduction per Control Section 12.42	-19,784	-	-
228 Budget Act appropriation (School Safety Block Grants)	-	60,990	60,990
Reduction per Control Section 12.42	-	-19,754	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	98,485	98,485	98,485
Reduction per Control Section 12.42	-19,541	-19,511	-
234 Budget Act appropriation (Class Size Reduction K-3)	1,254,589	-	704,589
240 Budget Act appropriation (College Preparation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	3,047	-	-
Reduction per Control Section 12.42	-605	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
240 Budget Act appropriation (College Preparation)	-	3,047	3,047
Reduction per Control Section 12.42	-	-604	-
242 Budget Act appropriation (Student Leadership Council)	33	33	33
Reduction per Control Section 12.42	-7	-7	-
243 Budget Act appropriation (Pupil Retention Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	95,647	-	-
Reduction per Control Section 12.42	-18,978	-	-
243 Budget Act appropriation (Pupil Retention Block Grant)	-	95,647	95,647
Reduction per Control Section 12.42	-	-18,949	-
244 Budget Act appropriation (Teacher Credentialing Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	112,773	-	-
Reduction per Control Section 12.42	-22,376	-	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	-	112,773	112,773
Reduction per Control Section 12.42	-	-22,341	-
245 Budget Act appropriation (Professional Development Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	272,414	-	-
Reduction per Control Section 12.42	-54,051	-	-
245 Budget Act appropriation (Professional Development Block Grant)	-	272,414	272,414
Reduction per Control Section 12.42	-	-53,968	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	966,595	-	-
Reduction per Control Section 12.42	-211,653	-	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	-	966,595	966,595
Reduction per Control Section 12.42	-	-211,327	-
247 Budget Act appropriation (School and Library Improvement Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	461,549	-	-
Reduction per Control Section 12.42	-91,579	-	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	-	461,549	461,549
Reduction per Control Section 12.42	-	-91,438	-
248 Budget Act appropriation (School Safety Competitive Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	17,899	-	-
Reduction per Control Section 12.42	-3,551	-	-
248 Budget Act appropriation (School Safety Competitive Grant)	-	17,899	17,899
Reduction per Control Section 12.42	-	-3,546	-
260 Budget Act appropriation (Physical Education Block Grant)	41,812	41,812	41,812
Reduction per Control Section 12.42	-8,296	-8,283	-
265 Budget Act appropriation (Arts and Music Block Grant)	109,757	109,757	109,757
Reduction per Control Section 12.42	-21,778	-21,744	-
266 Budget Act appropriation (County Office of Education: Williams)	10,000	10,000	10,000
Reduction per Control Section 12.42	-1,984	-1,981	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	10,707	10,707	10,707
Reduction per Control Section 12.42	-2,125	-2,121	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils) as amended by Chapter 1, Stats 2009, Fourth Extraordinary Session	4,400	-	-
Reduction per Control Section 12.42	-873	-	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	-	4,400	4,400
Reduction per Control Section 12.42	-	-872	-
295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	39	-	-
Reduction per Provision 3	-1	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
295 Budget Act appropriation (State Mandates)	-	80,355	80,355
Education Code Section 42238 (School District Apportionments)	16,971,742	19,457,146	19,722,077
Education Code Section 2550 (County Office of Education Apportionments)	210,540	233,503	249,537
Education Code 41329.57 (a) (1) Oakland Unified School District	1,721	1,709	1,709
Education Code 41329.57 (a) (1) Vallejo City Unified School District	494	485	485
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	354	342	342
Chapter 2, Statutes of 2009, Fourth Extraordinary Session (Quality Education Investment Act)	355,000	-	-
Pending Legislation	-	-	-1,304,979
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(1) Apprenticeship Program	-	6,227	-
Pending Legislation - Gifted and Talented Program	-	4,294	-
Pending Legislation - School Safety Block Grant	-	38,720	-
Chapter 12, Statutes of 2009, Section 38 (7), Third Extraordinary Session (Charter School Categoricals)	-	5,947	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(5) Adult Education	-	45,896	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(3) Regional Occupational Centers and Programs	-	39,630	-
Chapter 724, Statutes of 2010, Section 39(a)(6) (Community Day Schools)	-	-	4,751
Chapter 757, Statutes of 2008, Section 34(a)(4) (Community Day Schools)	4,751	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Categorical Programs for Charter Schools)	5,947	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(5) (Gifted and Talented)	4,294	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (School Block Grant)	38,720	-	-
Chapter 12, Statutes of 2009 Section 22 A 9	570,000	-	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(9) Class Size Reduction Kindergarten and Grades 1-3	-	230,044	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Target Instructional Improvement Grant)	100,118	-	-
Pending Legislation - Targeted Instruction	-	100,118	-
Pending Legislation Class Size Reduction K-3	-	-	570,000
Chapter 724, Statutes of 2010, Section 39(5) (Adult Education Program)	-	-	45,896
Chapter 757, Statutes of 2008, Section 34 (a)(1) (Apprenticeship Program)	6,227	-	-
Chapter 12, Statutes of 2009, Section 38 (6), Third Extraordinary Session (Community Day Schools)	-	4,751	-
Chapter 724, Statutes of 2010, Section 39(3) (Regional Occupational Centers and Programs)	-	-	39,630
Chapter 724, Statutes of 2010, Section 39(4) (Gifted and Talented Program)	-	-	4,294
Chapter 2, Statutes of 2009, Section 37, Fourth Extraordinary Session--Basic Aid School District Funding Reduction	-80,823	-	-
Chapter 724, Statutes of 2010, Section 39(1) (Apprenticeship Program)	-	-	6,227
Chapter 724, Statutes of 2010, Section 39(a)(7) (Categorical Programs for Charter Schools)	-	-	5,947
Chapter 724, Statutes of 2010, Section 39(8) (School Safety Block Grant Program)	-	-	38,720
Chapter 724, Statutes of 2010, Section 39(9) (Targeted Instructional Improvement Grant)	-	-	100,118
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	547,034	547,081	547,003
Chapter 3, Statutes of 2009, Section 5, Fourth Extraordinary Session	1,104,439	-	-
Adjustment per Chapter 31, Statutes of 2009	-140,896	-	-
Chapter 3, Statutes of 2009, Section 5, Fourth Extraordinary Session	384,253	-	-
Adjustment per Chapter 31, Statutes of 2009	-204,786	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(6) (Adult Education)	45,896	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(2) (Supplemental Instruction)	90,117	-	-
Chapter 724, Statutes of 2010, Section 39(2) (Supplemental Instruction)	-	-	90,117
Chapter 757, Statutes of 2008, Section 34 (a)(3) (Regional Occupational Cnts and Prgs)	39,630	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Pending Legislation	-	90,117	-
Reappropriate Proposition 98 2009-10 Savings in Savings in 2010-11, Chapter 724, Statues of 2010, Section 38(d)	-	339,956	-
Pending Trailer Bill Legislation (Class Size Reduction Program)	-	704,589	-
Chapter 724, Statutes of 2010, Section 14(a) (Proposition 98 Settleup Funding)	187,793	-	-
Chapter 724, Statutes of 2010, Section 14(a), Proposition 98 Settleup Funding	80,355	-	-
Funding Allocated to Districts to Pay for Mandated Costs.	-	-80,355	-
Totals Available	\$32,640,631	\$32,201,158	\$32,363,827
Unexpended balance, estimated savings	-805,572	-	-
TOTALS, EXPENDITURES	\$31,835,059	\$32,201,158	\$32,363,827
0001 General Fund			
APPROPRIATIONS			
109 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	0	-	-
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$514	\$514
130 Budget Act appropriation (Advancement via Individual Determination)	8,131	8,131	8,131
152 Budget Act appropriation (American Indian Education Centers)	376	376	376
170 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	0	-	-
170 Budget Act appropriation	-	0	0
202 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	11,075	-	-
202 Budget Act appropriation (Child Nutrition)	-	10,422	10,422
Reappropriation from Proposition 98 per Item 6110-494, Budget Act of 2010	-	201,020	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	3,802	1,315	2,500
Education Code Section 10554 (less funding provided by audit exceptions)	-3,802	-1,315	-2,500
Chapter 221, Statutes of 2010 (ARRA/SFSF Phase II to mitigate reductions to LEA's revenue limits and to basic aid districts)	-	0	-
Chapter 20(8), Statutes of 2009 King City Joint Unified Emergency Loan	5,000	-	-
Pending Legislation: Fiscal Crisis and Management Assistance Team	-	6,750	-
Chapter 220, Statutes of 2010, Section 1(a), Education Jobs and Medicaid Assistance	-	0	-
Charter School Revolving Loan Fund Augmentation--Pending Legislation	-	-	5,000
Prior year balances available:			
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2009	99,935	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2010	-	95,047	-
Chapter 31, Statutes of 2009, Third Extraordinary Session (Quality Education Improvement Act)	20,000	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2010 as amended per Pending Legislation	-	13,117	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2011	-	-	10,777
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	106	-	-
Totals Available	\$145,137	\$335,377	\$35,220
Unexpended balance, estimated savings	-16,106	-	-
TOTALS, EXPENDITURES	\$129,031	\$335,377	\$35,220
Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District)	-144	-144	-144
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	-97	-97	-97
Chapter 20, Statutes of 2009, Section 9 King City Joint Unified Loan Repayment	-5,000	-	-
NET TOTALS, EXPENDITURES	\$119,429	\$330,775	\$30,618

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	\$68	\$100	\$100
TOTALS, EXPENDITURES	\$68	\$100	\$100
Less funding provided by the General Fund (Education Code Section 14035)	-68	-100	-100
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$360	-	-
181 Budget Act appropriation (Environmental Education)	-	\$360	\$360
Totals Available	\$360	\$360	\$360
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$358	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$35,821)	(\$40,414)	(\$40,414)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices)	\$3,106	\$3,106	\$3,106
102 Budget Act appropriation (District Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	17,868	-	-
102 Budget Act appropriation (District Grants)	-	17,261	15,695
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2007 (District Grants)	1,058	-	-
Item 6110-102-0231, Budget Act of 2008 (District Grants)	944	844	-
Item 6110-102-0231, Budget Act of 2009	-	4,959	-
Totals Available	\$22,976	\$26,170	\$18,801
Balance available in subsequent years	-5,803	-	-
TOTALS, EXPENDITURES	\$17,173	\$26,170	\$18,801
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$30,803,395	\$30,832,784	\$29,378,404
TOTALS, EXPENDITURES	\$30,803,395	\$30,832,784	\$29,378,404
Less funding provided by General Fund	-30,758,869	-30,791,972	-29,337,592
NET TOTALS, EXPENDITURES	\$44,526	\$40,812	\$40,812
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,225	\$1,225	\$1,225
107 Budget Act appropriation	242	242	242
140 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	4,549	-	-
140 Budget Act appropriation	-	1,033	1,033
TOTALS, EXPENDITURES	\$6,016	\$2,500	\$2,500
Less funding provided by the General Fund	-3,802	-1,315	-2,500
NET TOTALS, EXPENDITURES	\$2,214	\$1,185	\$-
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	\$12,240	\$19,500	\$20,500

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$12,240	\$19,500	\$20,500
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	\$9,868	-	-
TOTALS, EXPENDITURES	\$9,868	\$-	\$-
0812 Reader Employment Fund			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$321	\$321	\$401
TOTALS, EXPENDITURES	\$321	\$321	\$401
Less funding provided by the General Fund	-321	-321	-401
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$860,795	\$857,616	\$857,616
TOTALS, EXPENDITURES	\$860,795	\$857,616	\$857,616
0890 Federal Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,113	-	-
Budget Adjustment	-175	-	-
102 Budget Act appropriation (Cal-Serve/Service America)	-	\$2,398	\$2,281
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,067	5,181	5,181
Budget Adjustment	-30	-	-
112 Budget Act appropriation (Public Charter Schools)	45,579	44,799	43,708
Budget Adjustment	-54	-	-
113 Budget Act appropriation (Student Assessment Program)	24,010	27,967	26,719
Budget Adjustment	-321	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	2,504	-	-
Budget Adjustment	-33	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	-	2,461	2,461
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students) as amended by Ch. 1, Stats 2009, Fourth Extraordinary Session	309,933	-	-
Budget Adjustment	-8,861	-	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	-	310,590	308,369
Budget Adjustment	-	150	-
126 Budget Act appropriation (Title I, Part B--Reading First) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	26,512	-	-
Budget Adjustment	-1,161	-	-
134 Budget Act appropriation (Title I School Improvement) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	2,756,266	-	-
Budget Adjustment	-460,656	-	-
134 Budget Act appropriation (Title I School Improvement)	-	1,784,172	1,785,882
136 Budget Act appropriation (ESEA-Title I) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	20,499	-	-
Budget Adjustment	-521	-	-
136 Budget Act appropriation (ESEA-Title I)	-	15,687	14,620
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,203	1,203	1,265
Budget Adjustment	-109	-	-
156 Budget Act appropriation (Adult Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	79,082	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Budget Adjustment	-72	-	-
156 Budget Act appropriation (Adult Education)	-	89,764	87,566
161 Budget Act appropriation (Special Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1,860,208	-	-
Budget Adjustment	-2,651	-	-
161 Budget Act appropriation (Special Education)	-	1,232,218	1,252,391
166 Budget Act appropriation (Vocational Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	139,597	-	-
Budget Adjustment	-4,352	-	-
166 Budget Act appropriation (Vocational Education)	-	134,848	128,348
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	29,478	49,206	11,731
Budget Adjustment	32,518	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	29,231	-	-
Budget Adjustment	-474	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	-	2,250	9,515
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants) as amended by Chapter 1, Stats of 2009, Fourth Extraordinary Session	27,865	-	-
Budget Adjustment	-2,950	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	-	23,576	20,576
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	316,836	-	-
Budget Adjustment	-581	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	-	316,836	318,760
196 Budget Act appropriation (Child Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	550,955	-	-
Budget Adjustment	-3,350	-	-
196 Budget Act appropriation (Child Development)	-	554,173	535,638
Budget Adjustment	-	58,000	-
197 Budget Act appropriation (21st Century Community Learning Centers) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	169,371	-	-
Budget Adjustment	-15,179	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	-	174,034	150,926
198 Budget Act appropriation (Federal Stimulus Funds) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	110,137	-	-
198 Budget Act appropriation (Federal Stimulus Funds)	-	110,137	-
199 Budget Act appropriation	-	2,603	3,551
Budget Adjustment	-	-117	-
201 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	2,034,917	-	-
Budget Adjustment	-109,594	-	-
201 Budget Act appropriation (Child Nutrition)	-	2,160,081	2,200,181
240 Budget Act appropriation (Advanced Placement Exam Fees) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	3,670	-	-
Budget Adjustment	870	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	-	5,248	4,377
Bay Watershed Education and Training Federal Grant	0	-	-
Budget Adjustment	90	-	-
Chapter 221, Stats of 2010 Sec. 1(a) Federal School Improvement Grant Program American Recovery and Reinvestment Act and base fund.	-	415,845	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Item 6110-126-0890, Budget Act of 2007	500	-	-
Budget Adjustment	-200	-	-
Federal Funds (Reading First Program)	-	6,195	-
TOTALS, EXPENDITURES	\$7,967,687	\$7,529,505	\$6,914,046
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	\$1,681	\$1,714	\$1,714
Government Code Section 16370 (Partnership Academy Donation)	125	125	125
TOTALS, EXPENDITURES	\$1,806	\$1,839	\$1,839
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	\$333,662	\$333,790	\$416,254
TOTALS, EXPENDITURES	\$333,662	\$333,790	\$416,254
Less funding provided by the General Fund	-333,662	-333,790	-416,254
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$12,190,696	\$11,418,002	\$11,261,127
County Offices Local Revenue	447,999	430,758	434,746
Special Education Local Revenue	367,756	353,603	356,877
TOTALS, EXPENDITURES	\$13,006,451	\$12,202,363	\$12,052,750
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$403,389	\$1,535,042	\$48,479
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$54,280,995	\$54,746,325	\$52,349,648
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$54,553,225	\$55,060,857	\$52,660,166

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$68	\$100	\$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Education Code Section 14035) (Local Assistance)	-68	-100	-100
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$635	\$620	\$583
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	41,153	39,126	38,322
Transfers and Other Adjustments:			
TO0001 To General Fund per Control Section 24.10, Budget Acts	-11,754	-9,696	-8,851
TO0170 To Corrections Training Fund per Control Section 24.10, Budget Acts	-9,800	-9,800	-9,800
TO0268 To Peace Officers' Training Fund per Control Section 24.10, Budget Acts	-14,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	-4,121	-4,121	-4,121

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2009-10*	2010-11*	2011-12*
Total Revenues, Transfers, and Other Adjustments	\$1,478	\$1,509	\$1,550
Total Resources	\$2,113	\$2,129	\$2,133
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	15	36	35
6110 Department of Education (State Operations)	1,478	1,509	1,550
8880 Financial Information System for California (State Operations)	-	1	7
Total Expenditures and Expenditure Adjustments	\$1,493	\$1,546	\$1,592
FUND BALANCE	\$620	\$583	\$541
Reserve for economic uncertainties	620	583	541
0342 State School Fund ^s			
BEGINNING BALANCE	\$4,170	\$457	\$458
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	48,015	48,015	48,015
Total Revenues, Transfers, and Other Adjustments	\$48,015	\$48,015	\$48,015
Total Resources	\$52,185	\$48,472	\$48,473
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	30,803,395	30,832,784	29,378,404
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,860,563	3,977,608	3,625,274
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-30,758,869	-30,791,972	-29,337,592
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	-3,853,361	-3,970,406	-3,618,072
Total Expenditures and Expenditure Adjustments	\$51,728	\$48,014	\$48,014
FUND BALANCE	\$457	\$458	\$459
Reserve for economic uncertainties	457	458	459
0349 Educational Telecommunication Fund ^s			
BEGINNING BALANCE	\$3,406	\$1,192	\$7
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	6,016	2,500	2,500
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-3,802	-1,315	-2,500
Total Expenditures and Expenditure Adjustments	\$2,214	\$1,185	-
FUND BALANCE	\$1,192	\$7	\$7
Reserve for economic uncertainties	1,192	7	7

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	2,376.3	2,705.7	2,702.2	\$148,463	\$168,956	\$171,285
Furlough Adjustments	-	-	-	-	-4,753	-
PLP Adjustments	-	-	-	-	-4,237	-
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Executive Branch:						

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Superintendent of Public Instruction & Director of Education:						
Special Asst to the Superintendent	-	-1.0	-1.0	4,424-5,339	-56	-56
Office of the Chief Deputy:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-53	-53
P-16 Policy & Information Branch:						
Office of the Deputy Superintendent:						
Educ Prog Consultant	-	-1.6	-2.0	5,724-6,954	-119	-152
Child Development Division:						
Educ Administrator I	-	-1.0	-1.0	6,361-7,734	-76	-76
Child Dev Consultant	-	-2.0	-2.0	5,724-6,954	-138	-138
Educ Prog Consultant	-	-	-1.0	5,724-6,954	-	-76
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Data Management Division:						
Educ Prog Consultant	-	-1.0	-3.0	5,724-6,954	-69	-69
Assoc Info Sys Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-55	-55
Learning Support & Partnerships Division:						
Educ Prog Consultant	-	-0.6	-1.0	5,724-6,954	-50	-83
Assoc Govtl Prog Analyst	-	-2.0	-2.0	4,400-5,348	-106	-106
P16 Division:						
C.E.A. III	-	-0.6	-1.0	8,594-9,476	-62	-103
Educ Prog Consultant	-	-1.8	-3.0	5,724-6,954	-149	-248
Ofc Techn-Typing	-	-0.6	-1.0	2,686-3,264	-20	-34
Government Affairs & Charter Development Branch:						
Legislative Affairs Division:						
Assoc Govtl Prog Analyst	-	-0.6	-1.0	4,400-5,348	-39	-64
Staff Svcs Analyst-Gen	-	-0.6	-1.0	2,817-4,446	-32	-53
Fiscal Policy Division:						
Educ Prog Consultant	-	-0.6	-1.0	5,724-6,954	-50	-83
Legal, Audits & Compliance Branch:						
Administrative Support & Regulation Adoption:						
Educ Administrator I	-	-0.6	-1.0	6,361-7,734	-54	-90
Audits & Investigations Division:						
Sr Mgmt Auditor	-	-1.0	-1.0	5,576-7,063	-67	-67
Ofc Asst-Typing	-	-1.0	-1.0	2,074-2,770	-25	-25
Categorical Compliance Division:						
C.E.A. III	-	-0.6	-1.0	8,594-9,476	-68	-114
Bi/Migrant Educ Consultant	-	-1.0	-1.0	5,724-6,954	-69	-69
Assoc Govtl Prog Analyst	-	-0.6	-1.0	4,400-5,348	-39	-64
Exec Secty I	-	-1.0	-1.0	3,020-3,672	-36	-36
Curriculum, Learning & Accountability Branch:						
Assessment, Accountability & Award Division:						
Research & Eval Administrator I	-	-0.6	-1.0	6,361-7,734	-56	-93
Research & Eval Consultant	-	-2.6	-3.0	5,724-6,954	-188	-221
Educ Prog Consultant	-	-0.6	-1.0	5,724-6,954	-50	-83
Assoc Govtl Prog Analyst	-	-0.6	-1.0	4,400-5,348	-33	-56
Exec Secty I	-	-1.0	-1.0	3,020-3,672	-36	-36
Ofc Techn-Typing	-	-1.6	-2.0	2,686-3,264	-56	-71

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
English Learner & Curriculum Support Division:						
Educ Administrator I	-	-1.0	-1.0	6,361-7,734	-76	-76
Educ Prog Consultant	-	-5.0	-5.0	5,724-6,954	-345	-345
Bi/Migrant Educ Consultant	-	-3.0	-3.0	5,724-6,954	-207	-207
Assoc Govtl Prog Analyst	-	-4.6	-5.0	4,400-5,348	-251	-276
Educ Prog Asst	-	-1.0	-1.0	4,314-6,329	-63	-63
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-32	-32
Secondary, Career & Adult Learner Division:						
Educ Prog Consultant	-	-	-1.5	5,724-6,954	-	-114
Standards, Curric Frameworks & Instl Resources Division:						
Educ Prog Consultant	-	-1.0	-1.0	5,724-6,954	-69	-69
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-32	-32
Finance, Technology & Administration Branch:						
Fiscal & Administrative Services Division:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-53	-53
Acctg Ofcr-Spec	-	-1.0	-1.0	3,841-4,670	-46	-46
Accountant I-Spec	-	-1.0	-1.0	2,870-3,488	-34	-34
Acctg Techn	-	-1.0	-1.0	2,638-3,209	-32	-32
School Fiscal Services Division:						
Educ Fiscal Svcs Administrator	-	-1.6	-2.0	6,361-7,734	-132	-169
Assoc Govtl Prog Analyst	-	-1.6	-1.6	4,400-5,348	-59	-59
Technology Services Division:						
Assoc Info Sys Analyst-Spec	-	-0.4	-0.4	4,619-5,897	-22	-22
Totals, Workload & Admin Adjustments	-	-54.0	-67.5	\$-	-\$3,304	-\$4,161
Total Adjustments	-	-54.0	-67.5	\$-	-\$12,294	-\$4,161
TOTALS, SALARIES AND WAGES	2,376.3	2,651.7	2,634.7	\$148,463	\$156,662	\$167,124

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 967,000 gross square feet on 176 acres.

The residential schools serve students ranging in age from 3 to 22. They include Schools for the Deaf in Riverside and Fremont, and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles, and address the unique educational needs of California's most difficult to serve special education students.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2009-10*	2010-11*	2011-12*
80	CAPITAL OUTLAY				
	Major Projects				
80.80	CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE		\$591	\$710	\$62,154
80.80.030	Multipurpose/Activity Center		591 ^{PWCn}	-	-
80.80.050	Career and Technical Education Complex and Service Yard		-	-	18,223 ^{CEn}
80.80.052	New Gym and Pool Center		-	-	22,567 ^{CEn}
80.80.065	Academic Support Cores, Bus Loop and Renovation		-	710 ^{Wn}	9,047 ^{CEn}
80.80.089	Kitchen and Dining Hall Renovation		-	-	12,317 ^{CEn}
	Totals, Major Projects		\$591	\$710	\$62,154

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

State Building Program Expenditures	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES, ALL PROJECTS	\$591	\$710	\$62,154
FUNDING	2009-10*	2010-11*	2011-12*
0660 Public Buildings Construction Fund	<u>\$591</u>	<u>\$710</u>	<u>\$62,154</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$591	\$710	\$62,154

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Acts of 2004, 2005 and 2007	\$591	-	-
Item 6110-301-0660, Budget Act of 2004	1,420	\$1,420	\$1,420
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009 and 2010	14,494	14,494	14,494
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009 and 2010	29,972	29,972	29,972
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Acts of 2009 and 2010	14,764	14,764	12,776
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009 and 2010	4,912	4,912	4,912
Totals Available	\$66,153	\$65,562	\$63,574
Unexpended balance, estimated savings	-	-1,278	-1,420
Balance available in subsequent years	<u>-65,562</u>	<u>-63,574</u>	<u>-</u>
TOTALS, EXPENDITURES	\$591	\$710	\$62,154
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$591	\$710	\$62,154

6120 California State Library

The California State Library preserves California's past and shapes California's future. For over 160 years, the State Library has preserved California's past - our collective cultural heritage - by collecting historic materials on California and the West. This includes books, posters, maps, photographs, government documents, and artwork.

The State Library shapes California's future in a variety of ways: by providing information and conducting research that helps policymakers craft sound approaches to our public issues; by strengthening the state's over 1,100 public libraries; and by providing the visually disabled with informational and literary resources that meet their needs.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Library's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 State Library Services	98.3	100.2	101.5	\$15,533	\$18,107	\$19,429
20 Library Development Services	26.2	24.4	24.7	45,024	49,175	18,409
30 Information Technology Services	6.3	6.6	6.6	733	1,317	1,360
40.01 Administration	11.4	14.1	14.2	1,394	1,801	1,848
40.02 Distributed Administration	-	-	-	<u>-1,394</u>	<u>-1,801</u>	<u>-1,848</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	142.2	145.3	147.0	\$61,290	\$68,599	\$39,198

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0001 General Fund	\$41,089	\$43,698	\$13,933
0020 California State Law Library Special Account	405	565	599
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890 Federal Trust Fund	15,757	19,523	19,775
0995 Reimbursements	322	525	501
3085 Mental Health Services Fund	171	182	179
6000 California Public Library Construction and Renovation Fund	426	898	901
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	897	1,288	1,024
9740 Central Service Cost Recovery Fund	1,671	1,368	1,734
TOTALS, EXPENDITURES, ALL FUNDS	\$61,290	\$68,599	\$39,198

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-State Library Services:

Education Code Sections 19320(h), 19320(k), 19323, 19324.

20-Library Development Services:

Education Code Sections 18010, 18700, 18880, 19985.

30-Information Technology Services:

Education Code Section 19320(d).

MAJOR PROGRAM CHANGES

- The Governor's Budget includes a decrease of \$30.4 million General Fund in 2011-12 to reflect the elimination of General Fund local assistance for the Public Library Foundation, California Library Literacy and English Acquisition Services, and the California Library Services Act.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Library and Courts Building Relocation Costs	\$-	\$-	-	\$707	\$-	-
• Sutro Library Relocation Costs	-	-	-	490	-	-
• California Cultural and Historical Endowment Expenditures (Proposition 40)	-	-	-	-	207	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,197	\$207	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$455	-\$284	-	-\$93	-\$64	-
• Retirement Rate Adjustment	169	91	-	169	91	-
• One Time Cost Reductions	-	-	-	-596	-500	-
• Miscellaneous Adjustments	733	-	-	367	462	-
• Lease Revenue Debt Service Adjustment	-	-	-	4	-	-
• Workforce Cap Adjustment	-464	-217	-	-464	-217	-
Totals, Other Workload Budget Adjustments	-\$17	-\$410	-	-\$613	-\$228	-
Totals, Workload Budget Adjustments	-\$17	-\$410	-	\$584	-\$21	-
Policy Adjustments						
• Elimination of Assistance for Local Libraries	\$-	\$-	-	-\$30,390	\$-	-

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Policy Adjustments	\$-	\$-	-	-\$30,390	\$-	-
Totals, Budget Adjustments	-\$17	-\$410	-	-\$29,806	-\$21	-

PROGRAM DESCRIPTIONS

10 - STATE LIBRARY SERVICES

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the State Legislature and state government officials and staff. The SLS also provides library services to the public by making available collections and services in its branch libraries and special collections. In order to perform its functions, the SLS gathers, catalogs, preserves and protects information and materials so they may be easily used.

The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local libraries. The SLS collects and makes accessible a vast array of current and historical federal, state, and local publications. The SLS also coordinates the distribution of state and federal publications to libraries so residents using local libraries have convenient access to official government publications.

Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, Braille and recorded books (records and cassettes) and special playback equipment are provided to blind and physically disabled residents of Northern California who are unable to use standard print materials. This collection is being transitioned from analog to digital materials and equipment. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library.

To support the Bernard E. Witkin State Law Library, Government Code Section 68926.3 provides an estimated \$410,000 annually from appellate court filing fees to partially support its collections, which contain primary and secondary sources in American law; federal and state appellate court opinions, session laws, codes/statutes; federal agency decisions, and attorney general opinions of the U.S. and its fifty-four jurisdictions.

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for both houses of the Legislature, the Governor's Office and other constitutional officers. It maintains a growing publications program on state policy matters, including CRB Briefs that provide current summaries of state issues, as well as more in-depth research works.

20 - LIBRARY DEVELOPMENT SERVICES

The Library Development Services program provides state and federal financial assistance to libraries and provides technical consulting assistance to help local libraries extend and improve services to all residents. The primary components of the program are: (a) the California Library Services Act, (b) the California State Library Literacy and English Acquisition Services Program, (c) the Public Library Foundation Program, (d) the Library Services and Technology Act Program, and (e) the California Civil Liberties Public Education Program.

The California Library Services Act promotes resource sharing and reimburses public libraries for loans to people living outside their jurisdiction.

The California Library Literacy and English Acquisition Services Program provides community-centered literacy assistance to English-speaking adults who have missed the opportunity to learn to read English in traditional learning settings.

The Public Library Foundation Act is a funding formula under which the state contributes funding for basic local library services under specified conditions.

The federal Library Services and Technology Act provides grants to libraries of all types on a competitive basis for (a) developing new and innovative library services, (b) providing technology assistance, (c) library networking and resource sharing, and (d) providing library services to underserved populations.

The California Civil Liberties Public Education Program provides grants to libraries, non-profit organizations and others to support educational efforts that demonstrate the experience of the Japanese Internment.

The California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act was enacted as Proposition 14 in the Spring of 2000 to provide \$350 million in bond funds for the construction and renovation of public libraries.

30 - INFORMATION TECHNOLOGY SERVICES

The Information Technology Services program supports library technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, computer systems and applications, electronic mail, web-related interfaces and services, access to the Internet, specialized applications of technology, and related support services that enable the public to access the library's resources.

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS				
10	STATE LIBRARY SERVICES			
State Operations:				
0001	General Fund	\$8,588	\$10,547	\$11,181
0020	California State Law Library Special Account	405	565	599
0890	Federal Trust Fund	3,479	4,132	4,211
0995	Reimbursements	322	525	501
3085	Mental Health Services Fund	171	182	179
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	897	788	1,024
9740	Central Service Cost Recovery Fund	<u>1,671</u>	<u>1,368</u>	<u>1,734</u>
Totals, State Operations		\$15,533	\$18,107	\$19,429
PROGRAM REQUIREMENTS				
20	LIBRARY DEVELOPMENT SERVICES			
State Operations:				
0001	General Fund	\$898	\$1,106	\$1,101
0890	Federal Trust Fund	1,839	2,545	2,671
0995	Reimbursement	-	-	-
6000	California Public Library Construction and Renovation Fund	426	898	901
Totals, State Operations		<u>\$3,163</u>	<u>\$4,549</u>	<u>\$4,673</u>
Local Assistance:				
0001	General Fund	\$31,056	\$31,056	\$666
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	10,253	12,518	12,518
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	500	-
Totals, Local Assistance		<u>\$41,861</u>	<u>\$44,626</u>	<u>\$13,736</u>
PROGRAM REQUIREMENTS				
30	INFORMATION TECHNOLOGY SERVICES			
State Operations:				
0001	General Fund	\$547	\$989	\$985
0890	Federal Trust Fund	<u>186</u>	<u>328</u>	<u>375</u>
Totals, State Operations		\$733	\$1,317	\$1,360
TOTALS, EXPENDITURES				
State Operations		19,429	23,973	25,462
Local Assistance		<u>41,861</u>	<u>44,626</u>	<u>13,736</u>
Totals, Expenditures		\$61,290	\$68,599	\$39,198

EXPENDITURES BY CATEGORY

	1 State Operations	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
		<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	142.2	164.3	164.3	\$7,587	\$9,768	\$9,887
	Total Adjustments	-	-9.5	-9.5	-	-\$1,073	-\$496

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Estimated Salary Savings	-	-9.5	-7.8	-	-539	-470
Net Totals, Salaries and Wages	142.2	145.3	147.0	\$7,587	\$8,156	\$8,921
Staff Benefits	-	-	-	2,920	3,200	3,278
Totals, Personal Services	142.2	145.3	147.0	\$10,507	\$11,356	\$12,199
OPERATING EXPENSES AND EQUIPMENT				\$6,614	\$10,138	\$10,780
SPECIAL ITEMS OF EXPENSE				\$2,308	\$2,479	\$2,483
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,429	\$23,973	\$25,462

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
California Library Services Act	\$12,908	\$12,908	\$-
Public Library Foundation	12,924	12,924	-
California Library Literacy and English Acquisition Program	4,558	4,558	-
California Deaf and Disabled Telecommunications Program	552	552	552
Administrative Committee Fund			
Library Services and Technology Act	10,253	12,518	12,518
California Newspaper Project	216	216	216
California Civil Liberties Public Education Act	450	450	450
California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	500	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$41,861	\$44,626	\$13,736

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$10,193	\$10,190	\$10,770
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	17	169	-
Reduction per Section 3.90	-1,017	-464	-
Adjustment per Section 4.04	-432	-	-
Adjustment per Section 4.30	216	733	-
Reduction per Section 15.30	-14	-	-
Reduction per Control Section 3.91	-	-488	-
Adjustment per Section 3.55	-10	-	-
012 Budget Act appropriation	2,483	2,478	2,482
Adjustment per Section 4.30	-165	-24	-
013 Budget Act appropriation	15	15	15
Totals Available	\$11,286	\$12,642	\$13,267
Unexpended balance, estimated savings	-1,253	-	-
TOTALS, EXPENDITURES	\$10,033	\$12,642	\$13,267
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$643	\$616	\$599
Allocation for employee compensation	-	3	-

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	1	9	-
Reduction per Section 3.90	-60	-33	-
Reduction per Control Section 3.91	-	-30	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$581	\$565	\$599
Unexpended balance, estimated savings	-176	-	-
TOTALS, EXPENDITURES	\$405	\$565	\$599
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,139	\$7,259	\$7,257
Allocation for employee compensation	-	20	-
Adjustment per Section 3.60	7	69	-
Reduction per Section 3.90	-451	-109	-
Reduction per Section 15.30	-9	-	-
Reduction per Control Section 3.91	-	-234	-
Adjustment per Section 3.55	-5	-	-
Budget Adjustment	-1,177	-	-
TOTALS, EXPENDITURES	\$5,504	\$7,005	\$7,257
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$322	\$525	\$501
3085 Mental Health Services Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$171	\$182	\$179
TOTALS, EXPENDITURES	\$171	\$182	\$179
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$2,476	\$900	\$901
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	2	-
Reduction per Section 3.90	-38	-	-
Reduction per Control Section 3.91	-	-5	-
Totals Available	\$2,439	\$898	\$901
Unexpended balance, estimated savings	-2,013	-	-
TOTALS, EXPENDITURES	\$426	\$898	\$901
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,021	\$890	\$1,024
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	12	-
Reduction per Section 3.90	-80	-75	-
Reduction per Control Section 3.91	-	-42	-
Totals Available	\$943	\$788	\$1,024
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$897	\$788	\$1,024
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,671	\$1,368	\$1,734

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 STATE OPERATIONS	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
TOTALS, EXPENDITURES	<u>\$1,671</u>	<u>\$1,368</u>	<u>\$1,734</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,429	\$23,973	\$25,462
2 LOCAL ASSISTANCE	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0001 General Fund			
APPROPRIATIONS			
150 Budget Act appropriation	\$450	\$450	\$450
160 Budget Act appropriation	216	216	216
211 Budget Act appropriation	12,908	12,908	-
213 Budget Act appropriation	4,558	4,558	-
221 Budget Act appropriation	<u>12,924</u>	<u>12,924</u>	<u>-</u>
TOTALS, EXPENDITURES	\$31,056	\$31,056	\$666
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	<u>\$552</u>	<u>\$552</u>	<u>\$552</u>
TOTALS, EXPENDITURES	\$552	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$12,518	\$12,518	\$12,518
Budget Adjustment	<u>-2,265</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$10,253	\$12,518	\$12,518
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$500</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$500	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$41,861</u>	<u>\$44,626</u>	<u>\$13,736</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,290	\$68,599	\$39,198

FUND CONDITION STATEMENTS

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0020 California State Law Library Special Account ⁵			
BEGINNING BALANCE	\$550	\$542	\$365
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>403</u>	<u>403</u>	<u>403</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$403</u>	<u>\$403</u>	<u>\$403</u>
Total Resources	\$953	\$945	\$768
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	15	9
6120 California State Library (State Operations)	405	565	599
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$411</u>	<u>\$580</u>	<u>\$611</u>
FUND BALANCE	\$542	\$365	\$157
Reserve for economic uncertainties	542	365	157

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Totals, Authorized Positions	142.2	164.3	164.3	\$7,587	\$9,768	\$9,887

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Furlough Adjustments	-	-	-	-	-333	-
PLP Adjustments	-	-	-	-	-244	-
Workload and Administrative Adjustments:				Salary Range		
Reduction in Temp Help:	-	-	-		-9	-9
Reductions in Authorized Positions:						
Library Development Services:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-50	-50
Office Asst-Typing	-	-1.0	-1.0	2,143-2,826	-25	-25
Library Program Consultant	-	-1.0	-1.0	5,724-6,654	-64	-64
California Cultural & Historical Endowment Program:						
Research Prog Spec I	-	-1.0	-1.0	4,833-5,874	-54	-54
Total Library Development Services (Prog 20)	-	-4.0	-4.0	\$-	-\$193	-\$193
State Library Services:						
Government Publication Section:						
Principal Librarian	-	-1.0	-1.0	5,788-7,035	-65	-65
Law Library:						
Principal Librarian	-	-1.0	-1.0	5,788-7,035	-65	-65
Sr. Librarian - Spec.	-	-0.5	-0.5	4,561-5,541	-26	-26
Law Library Special Account:						
Office Asst-Gen	-	-1.0	-1.0	2,074-2,770	-24	-24
Research Bureau:						
Research Prog Spec I	-	-1.0	-1.0	4,833-5,874	-54	-54
Research Prog Spec II	-	-1.0	-1.0	5,309-6,451	-60	-60
Total State Library Services (Prog 10)	-	-5.5	-5.5	\$-	-\$294	-\$294
Totals, Workload & Admin Adjustments	-	-9.5	-9.5	\$-	-\$496	-\$496
Total Adjustments	-	-9.5	-9.5	\$-	-\$1,073	-\$496
TOTALS, SALARIES AND WAGES	142.2	154.8	154.8	\$7,587	\$8,695	\$9,391

INFRASTRUCTURE OVERVIEW

The California State Library operates two facilities in Sacramento and one in San Francisco. In Sacramento, the facilities are the Stanley Mosk Library and Courts Building, and the Library and Courts Building II that total 267,722 gross square feet. In San Francisco, a temporary 21,231 square foot facility is being used to house the Sutro Library collection, until the joint use library with the California State University, San Francisco, construction is complete in April 2012.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2009-10*	2010-11*	2011-12*
10	CAPITAL OUTLAY				
	Major Projects				
10.04	SUTRO LIBRARY		\$971	\$-	\$-
10.04.004	Joint Library: J. Paul Leonard Library and Sutro Library		971 ^{Bn}	-	-
	Totals, Major Projects		\$971	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS			\$971	\$-	\$-
FUNDING			2009-10*	2010-11*	2011-12*
0660	Public Buildings Construction Fund		\$971	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS			\$971	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002, as amended by Chapter 509, Statutes of 2006	\$546	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	425	-	-
TOTALS, EXPENDITURES	\$971	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$971	\$-	\$-

6125 Education Audit Appeals Panel

The Education Audit Appeals Panel adopts as regulations the annual guide for audits of K-12 education entities and independently resolves disputes arising from audits of those entities. These activities set clear standards for compliance with education funding requirements and allow both the state and local schools to avoid lengthy and expensive litigation over disputed funding.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Education Audit Appeals Panel	3.3	3.8	3.8	\$654	\$1,097	\$1,131
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.3	3.8	3.8	\$654	\$1,097	\$1,131
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$654	\$1,097	\$1,131
TOTALS, EXPENDITURES, ALL FUNDS				\$654	\$1,097	\$1,131

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 14502.1, 14503, 41344, and 41344.1.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• CS 3.91 Employee Comp Adjustment	-\$38	\$-	-	-\$5	\$-	-
• Health Adjustment	1	-	-	2	-	-
• CS 3.60 Retirement Rate Adjustment	9	-	-	9	-	-
• CS 3.90 Workforce Cap Adjustment	-22	-	-	-22	-	-
Totals, Other Workload Budget Adjustments	-\$50	\$-	-	-\$16	\$-	-
Totals, Workload Budget Adjustments	-\$50	\$-	-	-\$16	\$-	-
Totals, Budget Adjustments	-\$50	\$-	-	-\$16	\$-	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

6125 Education Audit Appeals Panel - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Authorized Positions (Equals Sch. 7A)	3.3	4.0	4.0	\$275	\$321	\$325
Total Adjustments	-	-	-	-	-26	-
Estimated Salary Savings	-	-0.2	-0.2	-	-27	-16
Net Totals, Salaries and Wages	3.3	3.8	3.8	\$275	\$268	\$309
Staff Benefits	-	-	-	99	89	95
Totals, Personal Services	3.3	3.8	3.8	\$374	\$357	\$404
OPERATING EXPENSES AND EQUIPMENT				\$280	\$740	\$727
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$654	\$1,097	\$1,131

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,174	\$1,147	\$1,131
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	9	-
Reduction per Section 3.90	-51	-22	-
Adjustment per Section 4.04	-28	-	-
Reduction per Section 3.91	-	-38	-
Totals Available	\$1,096	\$1,097	\$1,131
Unexpended balance, estimated savings	-442	-	-
TOTALS, EXPENDITURES	\$654	\$1,097	\$1,131
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$654	\$1,097	\$1,131

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	3.3	4.0	4.0	\$275	\$321	\$325
Furlough Adjustments	-	-	-	-	-13	-
PLP Adjustments	-	-	-	-	-13	-
Total Adjustments	-	-	-	\$-	-\$26	\$-
TOTALS, SALARIES AND WAGES	3.3	4.0	4.0	\$275	\$295	\$325

6255 California State Summer School for the Arts

The California State Summer School for the Arts provides a training ground for artistically gifted and talented students to receive intensive instruction in the arts, with the goal of preserving the artistic and economic benefits derived from a workforce pursuing careers in performing arts companies, and commercial and fine arts institutions in California.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 California State Summer School for the Arts	4.0	4.0	4.0	\$2,111	\$2,174	\$2,207
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.0	4.0	4.0	\$2,111	\$2,174	\$2,207
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$1,337	\$1,352	\$1,367

* Dollars in thousands, except in Salary Range.

6255 California State Summer School for the Arts - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0942 Special Deposit Fund	774	822	840
TOTALS, EXPENDITURES, ALL FUNDS	\$2,111	\$2,174	\$2,207

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$18	\$-	-	-\$3	\$-	-
• Retirement Rate Adjustment	7	-	-	7	-	-
• Workforce Cap Adjustment	-20	-	-	-20	-	-
Totals, Other Workload Budget Adjustments	-\$31	\$-	-	-\$16	\$-	-
Totals, Workload Budget Adjustments	-\$31	\$-	-	-\$16	\$-	-
Totals, Budget Adjustments	-\$31	\$-	-	-\$16	\$-	-

PROGRAM DESCRIPTIONS

10 - CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS

This program provides a four-week residential summer instruction program in Animation, Creative Writing, Dance, Film/Video, Music, Theatre Arts, and Visual Arts. Funds support the competitive selection of applicant high school students, contracts with arts faculty, course equipment and materials, rental of classroom and residential space, and program staff costs.

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.0	4.0	4.0	\$223	\$262	\$264
Total Adjustments	-	-	-	-	-15	-
Net Totals, Salaries and Wages	4.0	4.0	4.0	\$223	\$247	\$264
Staff Benefits	-	-	-	78	92	92
Totals, Personal Services	4.0	4.0	4.0	\$301	\$339	\$356
OPERATING EXPENSES AND EQUIPMENT				\$1,810	\$1,835	\$1,851
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,111	\$2,174	\$2,207

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,422	\$1,383	\$1,367
Allocation for employee compensation	-	2	-

* Dollars in thousands, except in Salary Range.

6255 California State Summer School for the Arts - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	1	7	-
Reduction per Section 3.90	-44	-20	-
Adjustment per Section 4.04	-40	-	-
Reduction per Control Section 3.91	-	-20	-
Adjustment per Section 3.55	-2	-	-
TOTALS, EXPENDITURES	\$1,337	\$1,352	\$1,367
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957	\$774	\$822	\$840
TOTALS, EXPENDITURES	\$774	\$822	\$840
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,111	\$2,174	\$2,207

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	4.0	4.0	4.0	\$223	\$262	\$264
PLP Adjustments	-	-	-	-	-15	-
Total Adjustments	-	-	-	\$-	-\$15	\$-
TOTALS, SALARIES AND WAGES	4.0	4.0	4.0	\$223	\$247	\$264

6300 State Contributions to the State Teachers' Retirement System

The state General Fund makes annual payments to the California State Teachers' Retirement System (CalSTRS) in order to reduce the retirement contribution burden on members and school districts.

Effective July 1, 2003, the annual General Fund contribution to the CalSTRS Defined Benefit Program is based on 2.017 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. Current law also provides for an additional state contribution when the State Teachers' Retirement Fund has a normal cost deficit or unfunded obligation for benefits in place on July 1, 1990. This contribution is 0.524 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. If the unfunded obligation continues, the 0.524 percent factor may be adjusted upwards annually in increments of no more than 0.25 percent and is capped at 1.505 percent of members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. The state contributions are not appropriated through the annual Budget Act.

The Supplemental Benefit Maintenance Account (SBMA), established in 1989, provides annual supplemental payments in quarterly installments to members whose purchasing power has fallen below a specified percentage of the purchasing power initial allowance. Chapter 751, Statutes of 2008 (AB 1389) increased the amount of supplemental purchase power protection payments from the SBMA to up to 85 percent of the value of the original benefit. CalSTRS Board is required to set SBMA benefits between those necessary to preserve 80 to 85 percent of retirees' purchasing power pursuant to CalSTRS regulations, subject to the availability of funds. The General Fund provides a statutory transfer to the SBMA of an amount equal to 2.5 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year, less a specified amount. Two payments will be made on October 15 and April 15 of each year. If, at anytime, the funds in the SBMA are insufficient to support 80 percent purchasing power, the CalSTRS Board can: (1) transfer funds from the Teachers' Retirement Fund if no CalSTRS unfunded obligation exists; (2) increase employer contributions; or (3) reduce the SBMA benefit payment. The state's contributions are not appropriated through the annual Budget Act.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Benefits Funding	-	-	-	\$563,121	\$567,707	\$688,168
20 Supplemental Benefits Maintenance	-	-	-	627,955	632,653	605,064
30 SBMA Interest Payment	-	-	-	56,980	56,980	56,980
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$1,248,056	\$1,257,340	\$1,350,212
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$1,248,056	\$1,257,340	\$1,350,212
TOTALS, EXPENDITURES, ALL FUNDS				\$1,248,056	\$1,257,340	\$1,350,212

* Dollars in thousands, except in Salary Range.

6300 State Contributions to the State Teachers' Retirement System - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 1, Division 1, Part 13, Chapter 16.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Revised Creditable Compensation	\$-	\$-	-	-\$49,041	\$-	-
• Pre-1990 Benefit Levels	-	-	-	141,913	-	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$92,872	\$-	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$92,872	\$-	-
Totals, Budget Adjustments	\$-	\$-	-	\$92,872	\$-	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
Education Code Section 22955(a) (Benefits Funding)	\$563,121	\$567,707	\$688,168
Education Code Sec 22954 (Supplemental Benefit Maintenance Account)	627,955	632,653	605,064
Education Code Sec 22954.5 (Supplemental Benefit Maintenance Account - Interest Payment)	56,980	56,980	56,980
TOTALS, EXPENDITURES	\$1,248,056	\$1,257,340	\$1,350,212
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,248,056	\$1,257,340	\$1,350,212

6330 California Career Resource Network

The California Career Resource Network (CalCRN), formerly the California Occupational Information Coordinating Committee, provides youth and adults with the career development information and resources they need to enable them to reach their career goals. The primary duty of the CalCRN is to develop and distribute career information, resources, and training materials to middle school and high school counselors, educators, and administrators in order to ensure that students are provided the guidance and educational tools needed to help them achieve their career goals. Effective July 1, 2010, CalCRN functions, positions, and resources were shifted to the State Department of Education.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 California Career Resource Network	-	-	-	\$299	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$299	\$-	\$-
FUNDING				2009-10*	2010-11*	2011-12*
0942 Special Deposit Fund				\$70	\$-	\$-
0995 Reimbursements				229	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$299	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range.

6330 California Career Resource Network - Continued

Chapter 17.5, of Part 28, of Title 2 (commencing with Section 53086) of the California Education Code was repealed July 1, 2010.

PROGRAM DESCRIPTIONS

10 - CALIFORNIA CAREER RESOURCE NETWORK

Empirical research shows that effective career self-management programs and services result in significant educational, social, and economic benefits. Providing these programs and services is the central objective of the California Career Resource Network. Major focuses of this organization include the following:

Educational Outcomes

- Improved educational achievement
- Improved preparation and participation in postsecondary education
- Better articulation among levels of education and between education and work
- Shorter time to graduation
- Higher graduation and retention rates

Social Benefits

- Benefits to family, peers, and community
- Higher levels of worker satisfaction and career retention
- Shorter path to primary labor market for young workers
- Lower incidence of work-related stress and depression
- Reduced likelihood of work-related or school violence

Economic Consequences

- Higher incomes and increased tax revenues
- Lower rates and shorter periods of unemployment
- Lower costs of worker turnover
- Lower healthcare costs
- Lower incarceration and criminal justice costs
- Increased worker productivity

DETAILED EXPENDITURES BY PROGRAM

	2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS			
10 California Career Resource Network			
State Operations:			
0942 Special Deposit Fund	\$70	\$-	\$-
0995 Reimbursements	229	-	-
Totals, State Operations	\$299	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	299	-	-
Totals, Expenditures	\$299	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2009-10*	2010-11*	2011-12*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$70	-	-
TOTALS, EXPENDITURES	\$70	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6330 California Career Resource Network - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reimbursements	\$229	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$299	\$-	\$-

6350 School Facilities Aid Program

The School Facilities Aid Program provides financing to local educational agencies for K-12 school facility-related activities such as school construction, deferred maintenance, and emergency repairs.

The Leroy F. Greene School Facilities Act of 1998, Chapter 407 of the Statutes of 1998 (SB 50), created the School Facility Program (SFP) to streamline school construction funding. Proposition 1D, approved in November 2006, provided State General Obligation Bonds of \$5.2 billion to local educational agencies for new construction and modernization projects. Further, Proposition 1D provided \$500 million for the Career Technical Education Facilities Program, to create and equip facilities so that students can acquire high-demand skills necessary for the technical careers of today and tomorrow; and provided \$100 million for the High Performance Incentive Grant Program which promotes the use of high performance attributes in new construction and modernization projects. High performance attributes include using designs and materials that promote energy and water efficiency, maximize the use of natural lights, improve indoor air quality, and utilize recycled materials. The SFP also contains provisions for Charter Schools, Overcrowding Relief, Critically Overcrowded Schools, Joint-Use, Seismic Mitigation, and Small High Schools.

The State School Deferred Maintenance Program, established by Chapter 282 of the Statutes of 1979 (AB 8), traditionally provides state matching funds, on a dollar-for-dollar basis, to assist local educational agencies with expenditures for major repair or replacement of school building components, such as roofing, plumbing, heating, air conditioning, electrical systems, interior/exterior painting, and floor systems. Chapter 12 of the Statutes of 2009 of the third extraordinary session (X3 SB 4) requires the Office of Public School Construction to distribute program funds for the 2008-09 fiscal year through the 2012-13 fiscal year proportionate to the amount of program funds a local educational agency received for the 2008-09 fiscal year. X3 SB 4 also provides local educational agencies with the flexibility to use program funds for any educational purpose through 2012-13. The program traditionally provides funds for critical hardship projects where the work must be completed within one year. However, Chapter 2 of the Statutes of 2009 of the fourth extraordinary session (X4 SB 2) suspended the extreme hardship project provisions until July 1, 2013. X4 AB 2 also suspended the requirement for local educational agencies to match state funds on a dollar-for-dollar basis from 2008-09 through 2012-13.

As a part of the Williams vs. State of California settlement, Chapter 899, Statutes of 2004 (SB 6) established the Emergency Repair Program (ERP). In order to help meet emergency repair costs, the School Facilities Emergency Repair Account is funded from the Proposition 98 Reversion Account until a total of \$800 million has been disbursed for the purpose of addressing emergency facilities needs at school sites in deciles 1 through 3 based on the 2006 Academic Performance Index. As a continuation of the provisions of the settlement, Chapter 704, Statutes of 2006 (AB 607) adopts and encourages participation in the ERP by providing grant funding as well as funding to reimburse applicants for emergency repairs, and provides for a permanent state standard of good repair. To date the state has provided over \$338 million for the ERP.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 School Facilities Aid Program	-	-	-	\$1,277,887	\$3,345,296	\$1,377,771
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$1,277,887	\$3,345,296	\$1,377,771
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				-\$1,190	-\$874	-\$599
0001 General Fund, Proposition 98				1,190	874	599
0119 1998 State School Facilities Fund				-4,161	36,646	-
0739 State School Building Aid Fund				950	380	-
0961 State School Deferred Maintenance Fund				2,415	2,410	2,404
6036 2002 State School Facilities Fund				297,127	768,612	-
6044 2004 State School Facilities Fund				362,668	1,725,437	350,414
6057 2006 State School Facilities Fund				618,888	811,811	1,024,953
TOTALS, EXPENDITURES, ALL FUNDS				\$1,277,887	\$3,345,296	\$1,377,771

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Adjustment to 2006 State School Facilities Program	\$-	\$376,672	-	\$-	\$608,618	-
• Adjustment to 2004 State School Facilities Program	-	1,462,403	-	-	87,380	-
• Adjust Funding Levels for the Deferred Maintenance Program	-	-146	-	-	61,648	-
• Adjust Abatement to General Fund from School Building Aid Fund	-	60	-	-	329	-
• Adjust Loan Repayments to the General Fund from the School Building Aid Fund	-	60	-	-	329	-
• Change in State Operations Costs for the Deferred Maintenance Program	-	160	-	-	77	-
• Adjustment to 1998 and 2000 State School Facilities Program	-	36,646	-	-	-	-
• Adjustment to 2002 State School Facilities Program	-	768,612	-	-	-	-
• Reflect Funding Provided for the Emergency Repair Program	-	-51,000	-	-	-	-
• Reflect Funding Provided for the Emergency Repair Program	-	51,000	-	-	-	-
• Adjust State Operations Costs for State Relocatable Classroom Program	-	300	-	-	-2	-
• Adjustment for State Operations for SDE, SCO, and CSFA	-	4,190	-	-	-34	-
• Adjustment for State Operations for DGS	-	14,538	-	-	-42	-
• Adjustment to tie to State Operations Adjustments for Deferred Maintenance	-	-83	-	-	-77	-
• Adjust Excess Loan repayments from General Fund for Deferred Maintenance	-	23	-	-	-252	-
• Adjust abatement to General Fund from School Building Aid Fund	-	-60	-	-	-329	-
• Adjustment for State Relocatable Classroom Program	-	-977	-	-	-1,055	-
• Adjustment in Funding Levels for the Deferred Maintenance Program	-	-36	-	-	-61,753	-
Totals, Other Workload Budget Adjustments	\$-	\$2,662,362	-	\$-	\$694,837	-
Totals, Workload Budget Adjustments	\$-	\$2,662,362	-	\$-	\$694,837	-
Totals, Budget Adjustments	\$-	\$2,662,362	-	\$-	\$694,837	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	\$1,190	\$874	\$599
TOTALS, EXPENDITURES	\$1,190	\$874	\$599
0001 General Fund			
APPROPRIATIONS			
Education Code Sections 16096 and 16504	-\$1,263	-\$951	-\$682
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	73	77	83
TOTALS, EXPENDITURES	-\$1,190	-\$874	-\$599

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0119 1998 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 100420 (a)(b) as added by Chapter 407, Statutes of 1998	\$32,485	\$36,646	-
Totals Available	\$32,485	\$36,646	\$-
Balance available in subsequent years	-36,646	-	-
TOTALS, EXPENDITURES	-\$4,161	\$36,646	\$-
0739 State School Building Aid Fund			
APPROPRIATIONS			
Education Code Section 17088(f)	0	\$380	\$302
Transfer to Department of General Services for State Operations	-	-	-302
Education Code Sections 16096 and 16504 (Abatement to General Fund)	\$1,263	951	682
TOTALS, EXPENDITURES	\$1,263	\$1,331	\$682
Loan Repayments from School Districts per Education Code Section 16080	-313	-951	-682
NET TOTALS, EXPENDITURES	\$950	\$380	\$-
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17080	\$254,557	\$254,340	\$316,057
Transfer to Department of General Services for State Operations	-73	-77	-
Transfer to Department of General Services for State Operations	-	-	-83
TOTALS, EXPENDITURES	\$254,484	\$254,263	\$315,974
Less funding provided by the General Fund	-252,069	-251,853	-313,570
NET TOTALS, EXPENDITURES	\$2,415	\$2,410	\$2,404
3082 School Facilities Emergency Repair Account			
APPROPRIATIONS			
Education Code Section 17592.71	-	-	\$51,000
TOTALS, EXPENDITURES	\$-	\$-	\$51,000
Less funding provided by the General Fund	-	-	-51,000
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Sections 100620 (a)(f) and 100625(a)	\$1,065,739	\$768,612	-
Totals Available	\$1,065,739	\$768,612	\$-
Balance available in subsequent years	-768,612	-	-
TOTALS, EXPENDITURES	\$297,127	\$768,612	\$-
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Sections 100820 (a)(f) and 100825(a)	\$2,089,125	\$1,726,011	\$350,414
Transfer to CA School Authority for State Operations	-446	-574	-
Totals Available	\$2,088,679	\$1,725,437	\$350,414
Balance available in subsequent years	-1,726,011	-	-
TOTALS, EXPENDITURES	\$362,668	\$1,725,437	\$350,414
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
Transfer to Department of General Services for State Operations	-	-	-\$14,580
Prior year balances available:			
Education Code Sections 101010 and 101012	\$5,064,173	\$4,429,520	3,600,139

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Transfer to Department of General Services for State Operations	-11,856	-13,660	-
Transfer to Department of Education State Operations	-2,310	-2,353	-
Transfer to CA School Authority for State Operations	-185	-429	-
Transfer to Department of Finance for State Operations	-593	-174	-
Transfer to State Controllers for State Operations	-821	-954	-
Transfer to Various Departments for State Operations	-	-	-4,224
Totals Available	\$5,048,408	\$4,411,950	\$3,581,335
Balance available in subsequent years	<u>-4,429,520</u>	<u>-3,600,139</u>	<u>-2,556,382</u>
TOTALS, EXPENDITURES	\$618,888	\$811,811	\$1,024,953
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,277,887	\$3,345,296	\$1,377,771

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0739 State School Building Aid Fund ^N			
BEGINNING BALANCE	\$51,625	\$39,487	\$17,086
Prior year adjustments	<u>-20,650</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$30,975	\$39,487	\$17,086
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213000 Property and Natural Resources (Rental of State Property, Education Code Section 17094)			
Lease	964	-	-
Sale	12,858	1,664	-
Transfers and Other Adjustments:			
TO0001 To General Fund transfer per Control Section 24.30, Budget Acts	<u>-4,096</u>	<u>-23,398</u>	<u>-12,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,726</u>	<u>-\$21,734</u>	<u>-\$12,000</u>
Total Resources	\$40,701	\$17,753	\$5,086
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	264	287	302
6350 School Facilities Aid Program (Local Assistance)	1,263	1,331	682
8880 Financial Information System for California (State Operations)	-	-	1
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Loan Repayments from School Districts per Education Code Section 16080 (Local Assistance)	<u>-313</u>	<u>-951</u>	<u>-682</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,214</u>	<u>\$667</u>	<u>\$303</u>
FUND BALANCE	\$39,487	\$17,086	\$4,783
0961 State School Deferred Maintenance Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0956 From School Site Utilization Fund per Education Code Section 17224	<u>\$2,488</u>	<u>\$2,487</u>	<u>\$2,488</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,488</u>	<u>\$2,487</u>	<u>\$2,488</u>
Total Resources	\$2,488	\$2,487	\$2,488
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	73	77	83
6350 School Facilities Aid Program (Local Assistance)	254,484	254,263	315,974

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

	2009-10*	2010-11*	2011-12*
8880 Financial Information System for California (State Operations)	-	-	1
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	-252,069	-251,853	-313,570
Total Expenditures and Expenditure Adjustments	<u>\$2,488</u>	<u>\$2,487</u>	<u>\$2,488</u>
FUND BALANCE	-	-	-
3082 School Facilities Emergency Repair Account ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	-	-	\$51,000
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	-	-	-51,000
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-

6360 Commission on Teacher Credentialing

The purpose of the Commission on Teacher Credentialing (Commission) is to ensure integrity and high quality in the preparation, conduct, and professional growth of the educators who serve California's public schools. Its work reflects statutory mandates that govern the Commission and research on professional practices.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10.10 Certification, Assignment and Waivers	68.3	62.9	62.9	\$8,048	\$8,431	\$8,223
10.20 Professional Services	31.0	31.2	31.2	32,459	32,885	33,382
10.30 Professional Practices	31.1	26.7	26.7	5,051	4,701	4,840
10.40 Administration	34.7	32.1	32.1	3,867	4,218	4,358
10.50 Distributed Administration	-	-	-	-3,867	-4,218	-4,358
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	165.1	152.9	152.9	\$45,558	\$46,017	\$46,445
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund, Proposition 98				\$26,898	\$26,199	\$26,212
0407 Teacher Credentials Fund				13,668	14,455	15,146
0408 Test Development and Administration Account, Teacher Credentials Fund				4,491	4,862	4,779
0890 Federal Trust Fund				193	193	-
0995 Reimbursements				308	308	308
TOTALS, EXPENDITURES, ALL FUNDS				\$45,558	\$46,017	\$46,445

The amounts included as Proposition 98 General Fund are for the purposes of meeting the minimum funding guarantee for education programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the Detail of Appropriations and Adjustments.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$-	-\$855	-	\$-	-\$154	-
• Retirement Rate Adjustment	-	278	-	-	278	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	320	-
• Control Section 12.42 Adjustment to the Alternative Certification Program	-6,472	-	-	-6,459	-	-
• Remove One-time Funding for the Credential Web Interface Project	-	-	-	-	-413	-
• Remove Prior Year Federal Funds for Foreign Language Development	-	-	-	-	-193	-
• Workforce Cap Adjustment	-	-534	-	-	-534	-
Totals, Other Workload Budget Adjustments	-\$6,472	-\$1,111	-	-\$6,459	-\$696	-
Totals, Workload Budget Adjustments	-\$6,472	-\$1,111	-	-\$6,459	-\$696	-
Totals, Budget Adjustments	-\$6,472	-\$1,111	-	-\$6,459	-\$696	-

PROGRAM DESCRIPTIONS

10 - STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

10.10 - Certification, Assignment and Waivers:

The Certification, Assignment and Waivers Division is responsible for evaluating and processing over 250,000 applications annually for credentials, permits, certificates, and waivers for authorization to serve in California's public schools. The Division serves as the Commission's primary point of contact, providing information to credential applicants and holders and credential personnel at the college, university, county, and school district levels regarding specific requirements for the licenses issued. It is also responsible for monitoring certificated assignments in collaboration with county and district offices of education.

10.20 - Professional Services:

The Professional Services Division is responsible for the development of licensure standards for all credential areas, aligned with the adopted K-12 academic content standards; the development and implementation of licensing examinations, including the teaching performance assessment, as required in the Education Code; and the administration of state-funded programs including the Paraprofessional Teacher Training Program, the Alternative Certification/Intern Program, and in conjunction with the Department of Education, the Beginning Teacher Support and Assessment Program. The Division supports the Committee on Accreditation, a statutory body that is charged with implementing the Commission's accreditation system to monitor the quality of all educator preparation programs. Related activities include data collection, reporting, and policy research.

10.30 - Professional Practices:

The Division of Professional Practices is responsible for the discipline of credential applicants and holders and the legal activities of the Commission. The Division supports the Committee of Credentials, a statutory body that is responsible for conducting investigations of charges of misconduct against a credential holder or applicant upon initial application for a credential, when a credential is renewed, or when there are allegations against a credential holder relating to criminal activity, unprofessional conduct, or misconduct that would impact the status of a license. The Division's legal staff provides legal counsel and advice to the Commission, the Committee of Credentials, and other divisions within the Commission.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	STANDARDS FOR PREPARATION AND LICENSING OF TEACHERS			
	State Operations:			
0407	Teacher Credentials Fund	\$13,668	\$14,455	\$15,146
0408	Test Development and Administration Account, Teacher Credentials Fund	4,491	4,862	4,779

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0890 Federal Trust Fund	193	193	-
0995 Reimbursements	308	308	308
Totals, State Operations	\$18,660	\$19,818	\$20,233
Local Assistance:			
0001 General Fund	\$26,898	\$26,199	\$26,212
Totals, Local Assistance	\$26,898	\$26,199	\$26,212
ELEMENT REQUIREMENTS			
10.10 Certification, Assignment and Waivers	\$8,048	\$8,431	\$8,223
State Operations:			
0407 Teacher Credentials Fund	5,966	6,092	6,067
0408 Test Development and Administration Account, Teacher Credentials Fund	1,774	2,031	1,848
0995 Reimbursements	308	308	308
10.20 Professional Services	\$32,459	\$32,885	\$33,382
State Operations:			
0407 Teacher Credentials Fund	3,860	4,822	5,391
0408 Test Development and Administration Account, Teacher Credentials Fund	1,508	1,671	1,779
0890 Federal Trust Fund	193	193	-
Local Assistance:			
0001 General Fund	26,898	26,199	26,212
10.30 Professional Practices	\$5,051	\$4,701	\$4,840
State Operations:			
0407 Teacher Credentials Fund	3,842	3,541	3,688
0408 Test Development and Administration Account, Teacher Credentials Fund	1,209	1,160	1,152
TOTALS, EXPENDITURES			
State Operations	18,660	19,818	20,233
Local Assistance	26,898	26,199	26,212
Totals, Expenditures	\$45,558	\$46,017	\$46,445

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	165.1	166.4	166.4	\$8,673	\$10,491	\$10,664
Total Adjustments	-	-	-	-	-604	-
Estimated Salary Savings	-	-13.5	-13.5	-	-1,343	-1,347
Net Totals, Salaries and Wages	165.1	152.9	152.9	\$8,673	\$8,544	\$9,317
Staff Benefits	-	-	-	3,279	3,332	3,540
Totals, Personal Services	165.1	152.9	152.9	\$11,952	\$11,876	\$12,857
OPERATING EXPENSES AND EQUIPMENT						
				\$6,708	\$7,942	\$7,376
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,660	\$19,818	\$20,233

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$26,898	\$26,199	\$26,212
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$26,898	\$26,199	\$26,212

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0407 Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,457	\$15,289	\$15,146
Allocation for employee compensation	-	55	-
Adjustment per Section 3.60	20	208	-
Reduction per Section 3.90	-1,277	-400	-
Reduction per Control Section 3.91	-	-697	-
Adjustment per Section 3.55	-5	-	-
011 Budget Act appropriation (Transfer to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(540)	-	-
Totals Available	\$14,195	\$14,455	\$15,146
Unexpended balance, estimated savings	-527	-	-
TOTALS, EXPENDITURES	\$13,668	\$14,455	\$15,146
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,794	\$5,139	\$4,779
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	7	70	-
Reduction per Section 3.90	-426	-134	-
Reduction per Section 15.30	-9	-	-
Reduction per Control Section 3.91	-	-232	-
Adjustment per Section 3.55	-2	-	-
011 Budget Act appropriation (Transfer to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(2,160)	-	-
Totals Available	\$5,364	\$4,862	\$4,779
Unexpended balance, estimated savings	-873	-	-
TOTALS, EXPENDITURES	\$4,491	\$4,862	\$4,779
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$193	\$193	-
TOTALS, EXPENDITURES	\$193	\$193	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$308	\$308	\$308
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,660	\$19,818	\$20,233
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$32,671	\$32,671	\$32,671
Adjustment per Control Section 12.42	-6,482	-6,472	-
Control Section 12.42	-	-	-6,459
Chapter 3, Statutes of 2009, Fourth Extraordinary Session (AB 3)	709	-	-

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

2 LOCAL ASSISTANCE	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
TOTALS, EXPENDITURES	<u>\$26,898</u>	<u>\$26,199</u>	<u>\$26,212</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$26,898</u>	<u>\$26,199</u>	<u>\$26,212</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$45,558</u>	<u>\$46,017</u>	<u>\$46,445</u>

FUND CONDITION STATEMENTS

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0407 Teacher Credentials Fund ^s			
BEGINNING BALANCE	\$6,243	\$4,952	\$3,300
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122900 Teacher Credential Fees	12,844	12,769	12,727
131600 Fingerprint ID Card Fees	38	38	38
141200 Sales of Documents	1	1	1
150300 Income From Surplus Money Investments	26	17	11
161000 Escheat of Unclaimed Checks & Warrants	9	9	9
161400 Miscellaneous Revenue	14	14	14
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 6360-011-0407, Budget Act of 2009	-540	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$12,392</u>	<u>\$12,848</u>	<u>\$12,800</u>
Total Resources	\$18,635	\$17,800	\$16,100
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	15	36	21
6360 Commission on Teacher Credentialing (State Operations)	13,668	14,455	15,146
8880 Financial Information System for California (State Operations)	-	9	65
Total Expenditures and Expenditure Adjustments	<u>\$13,683</u>	<u>\$14,500</u>	<u>\$15,232</u>
FUND BALANCE	\$4,952	\$3,300	\$868
Reserve for economic uncertainties	4,952	3,300	868
0408 Test Development and Administration Account, Teacher Credentials Fund ^s			
BEGINNING BALANCE	\$5,175	\$3,189	\$2,572
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123000 Teacher Examination Fees	4,637	4,241	4,241
150300 Income From Surplus Money Investments	34	22	14
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 6360-011-0408, Budget Act of 2009	-2,160	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,511</u>	<u>\$4,263</u>	<u>\$4,255</u>
Total Resources	\$7,686	\$7,452	\$6,827
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	15	7
6360 Commission on Teacher Credentialing (State Operations)	4,491	4,862	4,779
8880 Financial Information System for California (State Operations)	-	3	20
Total Expenditures and Expenditure Adjustments	<u>\$4,497</u>	<u>\$4,880</u>	<u>\$4,806</u>
FUND BALANCE	\$3,189	\$2,572	\$2,021
Reserve for economic uncertainties	3,189	2,572	2,021

CHANGES IN AUTHORIZED POSITIONS

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	165.1	166.4	166.4	\$8,673	\$10,491	\$10,664
Furlough Adjustments	-	-	-	-	-320	-
PLP Adjustments	-	-	-	-	-284	-
Total Adjustments	-	-	-	\$-	-\$604	\$-
TOTALS, SALARIES AND WAGES	165.1	166.4	166.4	\$8,673	\$9,887	\$10,664

6420 California Postsecondary Education Commission

The California Postsecondary Education Commission provides policy analyses, advice and recommendations to the Legislature and the Governor on statewide policy and funding priorities for colleges, universities, and other postsecondary education institutions. The Commission has 16 members: one member each from the governing boards of the University of California, the California State University, and the California Community Colleges; one representative of the independent colleges and universities, appointed by the Governor; one representative from the State Board of Education; two student representatives, appointed by the Governor; and nine representatives of the general public, three each appointed by the Governor, the Speaker of the Assembly, and the Senate Rules Committee. The Commission selects its chairperson from among the public members.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 California Postsecondary Education Commission	19.5	20.3	20.3	\$10,186	\$10,860	\$10,570
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	19.5	20.3	20.3	\$10,186	\$10,860	\$10,570

FUNDING		2009-10*	2010-11*	2011-12*
0001 General Fund		\$1,777	\$1,853	\$1,927
0890 Federal Trust Fund		8,409	9,005	8,642
0995 Reimbursements		-	2	1
TOTALS, EXPENDITURES, ALL FUNDS		\$10,186	\$10,860	\$10,570

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66010.6, 66900-6, and 67002.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$97	-\$24	-	-\$23	-\$3	-
• Retirement Rate Adjustment	35	4	-	35	4	-
• Align Federal Improving Quality Grants with Revised Estimates	-	-	-	-	-384	-
• Reduce Reimbursements	-	-	-	-	-1	-
• Workforce Cap Adjustment	-98	-8	-	-98	-8	-
Totals, Other Workload Budget Adjustments	-\$160	-\$28	-	-\$86	-\$392	-
Totals, Workload Budget Adjustments	-\$160	-\$28	-	-\$86	-\$392	-
Totals, Budget Adjustments	-\$160	-\$28	-	-\$86	-\$392	-

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

PROGRAM DESCRIPTIONS

10 - The Commission has organized its staff into three broad units to carry out its responsibilities: Executive, Policy and Federal Programs, and Information Systems.

EXECUTIVE

Under general policies established by the Commission, the Executive Unit provides leadership to staff in the long-range planning and coordinating efforts of the Commission, and advises the Governor, the Legislature, and other state agencies concerning policies and funding priorities for postsecondary education. The Executive Director works closely with the voluntarily-created Education Roundtable and a Statutory Advisory Committee established pursuant to Section 66901 of the Education Code. The governmental relations activities of the Executive are the primary means by which the Commission establishes and maintains liaison with the Legislature, the Legislative Analyst's Office, the Governor's Office, and the Department of Finance. Major activities include reviewing, monitoring, and providing summaries of all legislation and budget proposals related to postsecondary education in California, as well as providing direct testimony to appropriate legislative committees. The Executive Office also manages the Commission's administrative services of accounting, business services, and personnel functions.

POLICY AND FEDERAL PROGRAMS

The Policy and Federal Programs Unit is responsible for policy analyses and evaluation activities. It also is responsible for program and facilities review, fiscal and policy analysis, and for carrying out many of the Commission's specific charges delineated in Sections 66903 and 66904 of the Education Code. This unit also has primary responsibility for preparing responses to legislative or gubernatorial requests for information on postsecondary education pursuant to Section 66902 of the Education Code. The Federal Programs component of the unit is responsible for the administration of the federally-funded Improving Teacher Quality Grant Program. The unit is also responsible for the oversight of its agenda production.

INFORMATION SYSTEMS

The Information Systems Unit is responsible for the collection of data and maintenance of a comprehensive data system on postsecondary education and provides computer/web support to the public and Commission staff. Data in the system includes postsecondary student enrollment and completions, community college transfers, institutional characteristics, historical postsecondary enrollment and completions, and crime statistics. The Commission's data system provides the foundation for its policy analyses used to inform the Governor's Office and the Legislature on issues surrounding postsecondary education, publication of reports on various postsecondary education outcomes, and research by members of the education and public policy communities through the Commission's website.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	CALIFORNIA POSTSECONDARY EDUCATION COMMISSION			
	State Operations:			
0001	General Fund	\$1,777	\$1,853	\$1,927
0890	Federal Trust Fund	313	426	447
0995	Reimbursements	-	2	1
	Totals, State Operations	\$2,090	\$2,281	\$2,375
	Local Assistance:			
0890	Federal Trust Fund	\$8,096	\$8,579	\$8,195
	Totals, Local Assistance	\$8,096	\$8,579	\$8,195
	TOTALS, EXPENDITURES			
	State Operations	2,090	2,281	2,375
	Local Assistance	8,096	8,579	8,195
	Totals, Expenditures	\$10,186	\$10,860	\$10,570

EXPENDITURES BY CATEGORY

	1 State Operations	Positions/Personnel Years			Expenditures		
		2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	19.5	21.1	21.1	\$1,208	\$1,475	\$1,500

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Total Adjustments	-	-	-	-	-101	-
Estimated Salary Savings	-	-0.8	-0.8	-	-150	-151
Net Totals, Salaries and Wages	19.5	20.3	20.3	\$1,208	\$1,224	\$1,349
Staff Benefits	-	-	-	406	574	544
Totals, Personal Services	19.5	20.3	20.3	\$1,614	\$1,798	\$1,893
OPERATING EXPENSES AND EQUIPMENT				\$476	\$483	\$482
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,090	\$2,281	\$2,375

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$8,096	\$8,579	\$8,195
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,096	\$8,579	\$8,195

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,018	\$2,013	\$1,927
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	4	35	-
Reduction per Section 3.90	-203	-98	-
Adjustment per Section 4.04	-9	-	-
Reduction per Control Section 3.91	-	-104	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$1,808	\$1,853	\$1,927
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$1,777	\$1,853	\$1,927
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$456	\$454	\$447
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-22	-8	-
Reduction per Control Section 3.91	-	-25	-
Adjustment per Section 3.55	-1	-	-
Budget Adjustment	-120	-	-
TOTALS, EXPENDITURES	\$313	\$426	\$447
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$2	\$1
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,090	\$2,281	\$2,375

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
101 Budget Act appropriation	\$8,579	\$8,579	\$8,195
Budget Adjustment	-483	-	-
TOTALS, EXPENDITURES	\$8,096	\$8,579	\$8,195
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,096	\$8,579	\$8,195
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,186	\$10,860	\$10,570

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	19.5	21.1	21.1	\$1,208	\$1,475	\$1,500
Furlough Adjustments	-	-	-	-	-34	-
PLP Adjustments	-	-	-	-	-67	-
Total Adjustments	-	-	-	\$-	-\$101	\$-
TOTALS, SALARIES AND WAGES	19.5	21.1	21.1	\$1,208	\$1,374	\$1,500

6440 University of California

The University of California was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered by an independent governing board - the Regents of the University of California. The Board of Regents includes 28 members: seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the Board.

The 1960 Master Plan for Higher Education designates the University of California as the primary state-supported academic agency for research, with exclusive jurisdiction in public higher education over instruction in law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, with the exception of the doctorate in Education that may be awarded by the California State University. Joint doctoral degrees may also be awarded with the California State University. The University is headed by a President who is responsible for overall policy development, planning, and resource allocations. Chancellors are responsible for the management of individual campuses. The Regents have delegated authority to the Academic Senate to determine conditions for admission, degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters.

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine general campuses offer undergraduate, graduate, and professional education, with the San Francisco campus devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San Francisco, Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the state. The University also provides oversight of one Department of Energy Laboratory and is in partnerships with private industry to manage two additional Department of Energy Laboratories.

The University of California conducts higher education programs in four major areas:

- Instruction of qualified individuals through offering lower division, upper division, graduate, professional, and postdoctoral degree programs on each of its general campuses.
- Research directed toward advancing the understanding of arts and sciences and the interpretation of human history.
- Education for professional careers.
- Public service contributing to the fulfillment of the University's obligation to disseminate knowledge.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the University of California's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
05 Instruction	26,849.5	27,493.0	27,493.0	\$4,049,540	\$4,318,988	\$4,414,643
05.10 General Campuses Instruction	18,264.8	18,702.9	18,702.9	2,441,751	2,662,320	2,683,960
05.20 Health Sciences Instruction	7,168.7	7,340.8	7,340.8	1,400,043	1,426,322	1,499,393
05.30 Summer Sessions Instruction	109.7	112.0	112.0	9,972	13,491	14,435
05.40 University Extension Instruction	1,306.3	1,337.3	1,337.3	197,774	216,855	216,855

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

		Personnel Years			Expenditures		
		2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10	Research	4,417.8	4,523.8	4,523.8	594,099	729,581	738,957
15	Public Service	1,953.9	2,000.8	2,000.8	219,984	268,751	273,606
20	Academic Support	8,156.8	8,498.1	8,498.1	1,065,119	1,182,339	1,216,387
20.10	Libraries Academic Support	2,107.9	2,158.3	2,158.3	254,034	276,761	276,761
20.20	Other Academic Support	6,048.9	6,339.8	6,339.8	811,085	905,578	939,626
25	Teaching Hospitals	27,702.1	28,366.8	28,366.8	5,169,265	5,558,738	5,945,438
30	Student Services	5,069.9	5,192.1	5,192.1	522,501	621,933	641,282
35	Institutional Support	7,646.8	7,830.8	7,830.8	820,553	855,948	859,187
40	Operation and Maintenance of Plant	4,823.6	4,976.8	4,976.8	539,176	567,636	567,636
45	Student Financial Aid	-	-	-	824,835	993,235	1,064,146
50	Auxiliary Enterprises	-	-	-	901,620	1,062,337	1,104,837
55	Provisions for Allocation	-	-3,000.0	-3,000.0	198,840	154,235	108,613
60	Program Maintenance - Fixed Costs, Economic Factors and Salary Increases	-	-	-	-	-	131,239
70	Extramural Programs	-	-	-	4,900,246	4,711,278	4,975,653
70.10	Instruction Extramural Programs	-	-	-	417,264	400,573	432,619
70.20	Research Extramural Programs	-	-	-	3,274,633	3,155,192	3,265,833
70.30	Public Service Extramural Programs	-	-	-	257,170	221,166	243,283
70.40	Academic Support Extramural Programs	-	-	-	202,418	203,310	222,863
70.50	Teaching Hospitals Extramural Programs	-	-	-	11,467	11,467	12,270
70.60	Student Services Extramural Programs	-	-	-	42,119	42,330	45,293
70.70	Institutional Support Extramural Programs	-	-	-	70,379	70,731	75,682
70.80	Operation and Maintenance of Plant Extramural Programs	-	-	-	29,033	14,807	15,843
70.90	Student Financial Aid Extramural Programs	-	-	-	568,400	576,926	646,157
70.95	Auxiliary Enterprises Extramural Programs	-	-	-	27,363	14,776	15,810
80	Major Department of Energy Laboratories	-	-	-	799,496	740,113	791,921
90	Budget Reduction	-	-	-	-	-	-500,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		86,620.4	85,882.2	85,882.2	\$20,605,274	\$21,765,112	\$22,333,545
FUNDING					2009-10*	2010-11*	2011-12*
0001	General Fund				\$2,591,158	\$2,911,638	\$2,524,059
0007	Breast Cancer Research Account				12,776	11,219	9,959
0046	Public Transportation Account, State Transportation Fund				980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund				13,090	12,534	12,544
0308	Earthquake Risk Reduction Fund of 1996				1,000	1,000	1,000
0321	Oil Spill Response Trust Fund				2,000	2,000	2,000
0814	California State Lottery Education Fund				26,073	30,041	30,041
0890	Federal Trust Fund				3,500	3,500	3,500
0895	Federal Funds - Not In State Treasury				19,229	19,000	19,000
0945	California Breast Cancer Research Fund				778	600	484
0992	Higher Education Fees and Income				2,680,822	3,257,061	3,434,492
0993	University Funds--Unclassified				9,058,840	9,951,783	10,518,143
0995	Reimbursements				493,101	110,287	3,001
1017	Umbilical Cord Blood Collection Program Fund				-	-	4,618
3054	Health Care Benefits Fund				1,601	1,828	1,900
6048	2006 University Capital Outlay Bond Fund				128	-	-
7895	Extramural Federal Funds - Not in State Treasury				3,481,616	3,295,113	3,503,921
8054	California Cancer Research Fund				250	250	250

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

FUNDING	2009-10*	2010-11*	2011-12*
8056 California Ovarian Cancer Research Fund	206	-	-
9993 Extramural Nonfederal Unclassified Funds	2,218,126	2,156,278	2,263,653
TOTALS, EXPENDITURES, ALL FUNDS	\$20,605,274	\$21,765,112	\$22,333,545

Expenditures for Fund 0995 Reimbursements include \$448 million and \$106.6 million in funding provided by the Federal American Recovery and Reinvestment Act (ARRA) in PY and CY, respectively.

Budgeted programs expenditures total: 09-10=\$14,905,532,000; 10-11=\$16,313,721,000; 11-12=\$16,565,971,000. Extramural programs expenditures total: 09-10=\$4,900,246,000 and Department of Energy Laboratories (LBNL) total \$799,496,000 for a combined total of \$5,699,742,000; 10-11=\$4,711,278,000 and Department of Energy Laboratory (LBNL) total \$740,113,000 for a combined total of \$5,451,391,000; 11-12=\$4,975,653,000 and Department of Energy Laboratory (LBNL) total \$791,921,000 for a combined total of \$5,767,574,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (09-10=\$2,054,409,000; 10-11=\$2,565,823,000; 11-12=\$2,748,899,000), 0993, 0995, 3054, 6048, 8054, 8056.

This summary includes expenditures, but not personnel years for auxiliary organizations or extramural programs.

MAJOR PROGRAM CHANGES

- The Budget reflects restoration of \$106 million General Fund in 2011-12 to backfill a like amount of one-time Federal American Recovery and Reinvestment Act (ARRA) funding received in 2010-11.
- The Budget reflects a reduction of \$500 million in 2011-12 to help resolve the budget deficit. This reduction is intended to minimize fee and enrollment impacts on students by targeting actions that lower the cost of instruction.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Fund Additional Nursing Enrollments through Workforce Investment Act Reimbursements	\$-	\$-	-	\$-	\$350	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$350	-
Other Workload Budget Adjustments						
• Restore One-time ARRA Funding with General Fund	\$-	-\$447	-	\$106,000	-\$107,000	-
• Increase Funding for Retired Annuitant Benefits	-	-	-	7,089	-	-
• Adjust Fee Revenue for Fee Increases and Enrollments	-	-	-	-	183,076	-
• Adjust Lottery Revenues	-	2,769	-	-	2,769	-
• Lease Revenue Debt Service Adjustment	-1,011	1,083	-	726	-	-
• Revise Funding for Tobacco Research	-	-	-	-	10	-
• Reduce Funding for Breast Cancer Research	-	-	-	-	-1,260	-
• Eliminate the Ovarian Cancer Research Fund Due to Insufficient Revenue	-	-250	-	-	-250	-
• Authorize Funding for the Umbilical Cord Blood Collection Research Program	-	-	-	-	4,618	-
• Reflect Expiration of Repayment Funding for Deferred Maintenance Loan	-	-	-	-2,405	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	43,246	-	-	920,100	-
Totals, Other Workload Budget Adjustments	-\$1,011	\$46,401	-	\$111,410	\$1,002,063	-
Totals, Workload Budget Adjustments	-\$1,011	\$46,401	-	\$111,410	\$1,002,413	-
Policy Adjustments						
• Budget Reduction	\$-	\$-	-	-\$500,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$500,000	\$-	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Budget Adjustments	-\$1,011	\$46,401	-	-\$388,590	\$1,002,413	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	Enrollment-FTE				
	2009-10		2010-11		2011-12
	Budgeted ^{1/}	Actual	Budgeted ^{2/}	Estimated Actual	Budgeted
General Campuses:					
Academic Year					
Undergraduate:					
Lower Division	57,155	57,568	60,788	55,979	60,988
Resident	54,115	54,666	57,783	52,982	57,783
Nonresident	3,040	2,902	3,005	2,997	3,205
Upper Division	96,597	111,105	102,735	113,053	103,135
Resident	92,037	105,504	97,655	107,000	97,655
Nonresident	4,560	5,601	5,080	6,053	5,480
Totals, Undergraduate	153,752	168,673	163,523	169,032	164,123
Resident	146,152	160,170	155,438	159,982	155,438
Nonresident	7,600	8,503	8,085	9,050	8,685
Postbaccalaureate	525	316	525	326	525
Resident	525	316	525	326	525
Nonresident	-	-	-	-	-
Graduate	33,120	33,866	35,156	34,295	35,356
Resident	23,720	24,095	25,641	24,339	25,641
Nonresident	9,400	9,771	9,515	9,956	9,715
Subtotal	187,397	202,855	199,204	203,653	200,004
Resident	170,397	184,581	181,604	184,647	181,604
Nonresident	17,000	18,274	17,600	19,006	18,400
State Supported Summer Enrollment:					
Undergraduate	14,672	14,511	14,567	15,454	14,567
Postbaccalaureate	75	15	75	11	75
Graduate	1,080	807	1,125	810	1,125
Subtotal	15,827	15,333	15,767	16,275	15,767
Resident	15,827	15,333	15,767	16,275	15,767
Nonresident	-	-	-	-	-
Totals, General Campuses	203,224	218,188	214,971	219,928	215,771
Resident	186,224	199,914	197,371	200,922	197,371
Nonresident	17,000	18,274	17,600	19,006	18,400
Health Sciences:					
Undergraduate	366	512	366	511	366
Graduate:					
Academic	1,881	2,327	2,125	2,334	2,125
Professional	10,784	11,586	10,915	11,829	10,915
Totals, Health Sciences	13,031	14,425	13,406	14,674	13,406
Resident	12,231	13,675	12,606	14,041	12,606
Nonresident	800	750	800	633	800
TOTALS	216,255	232,613	228,377	234,602	229,177
Resident	198,455	213,589	209,977	214,963	209,977
Nonresident	17,800	19,024	18,400	19,639	19,200

¹ Total resident full-time equivalent students (FTES) reflects the 2007 Budget Act.

² The budgeted FTES enrollment level reflects funded enrollment target per the 2010-11 Budget Act.

6440 University of California - Continued

Student Fees per Annual Full-Time Student (Whole Dollars)

	2009-10		2010-11		2011-12 ¹	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	\$7,473	\$8,169	\$9,402	\$10,260	\$10,152	\$10,152
Student Services Fee	900	900	900	900	972	972
Nonresident Supplemental Tuition	0	22,021	0	22,021	0	22,878
Total Mandatory Charges	\$8,373	\$31,090	\$10,302	\$33,181	\$11,124	\$34,002
Campus-based Fees ²	938	938	977	977	1,026	1,026
Total Charges	\$9,311	\$32,028	\$11,279	\$34,158	\$12,150	\$35,028
Graduate Academic Students						
Tuition	\$7,947	\$8,295	\$9,402	\$9,810	\$10,152	\$10,152
Student Services Fee	900	900	900	900	972	972
Nonresident Supplemental Tuition	0	14,694	0	14,694	0	15,102
Total Mandatory Charges	\$8,847	\$23,889	\$10,302	\$25,404	\$11,124	\$26,226
Campus-based Fees ²	568	568	602	602	632	632
Total Charges	\$9,415	\$24,457	\$10,904	\$26,006	\$11,756	\$26,858
Graduate Professional Students ³						
Tuition	\$7,401-\$8,490	\$7,401-\$8,859	\$9,312-\$10,650	\$9,312-\$11,106	\$10,152	\$10,152
Student Services Fee	900	900	900	900	972	972
Nonresident Supplemental Tuition	0	12,245	0	12,245	0	12,245
Total Mandatory Charges	\$8,301-\$9,390	\$20,546-\$22,004	\$10,212-\$11,550	\$22,457-\$24,254	\$11,124	\$23,369
Campus-based Fees ²	568	568	602	602	632	632
Professional Degree Supplemental Tuition ⁴						
Students in Business	\$18,306-\$25,675	\$16,040-\$22,630	\$19,770-\$28,820	\$16,040-\$24,542	\$21,354-\$31,430	\$17,644-\$26,164
Students in Law ⁵	23,425-25,659	22,126-25,659	27,225-31,355	25,003-27,110	29,404-35,148	27,004-27,110
Students in Medicine ⁵	15,360-16,409	15,360-16,409	17,531	17,531	18,636	18,636
Students in Nursing	4,054-4,055	4,054-4,055	4,459-4,866	4,459-4,866	5,730	5,730
Students in Other Professional Programs	4,000-19,896	4,000-19,896	4,000-22,880	4,000-22,880	4,000-30,000	4,000-25,068
Total Charges ⁶						
Students in Business	\$30,037	\$40,351	\$34,172	\$43,720	\$37,286	\$46,003
Students in Law	33,831	44,948	39,714	48,933	43,333	51,341
Students in Medicine	25,191	37,436	28,865	41,110	30,915	43,160
Students in Nursing	13,314	25,559	15,531	27,776	17,416	29,661
Students in Other Professional Programs	19,126	31,394	20,857	33,381	22,423	34,289

¹ Mandatory charges, including Tuition (formerly the Educational Fee), Student Services Fee (formerly the Registration Fee), and Professional Degree Supplemental Tuition, for 2011-12 were approved by the Regents in November 2010. Tuition includes a \$60 dollar surcharge to cover costs associated with the injunction and judgment of the Kashmiri lawsuit.

² Campus-based fees vary by campus; average values shown here are calculated on a weighted basis using enrollments. Campus-based fees for 2011-12 have not yet been determined; the campus-based fee figures shown here for 2011-12 assume a 5% increase from 2010-11. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$1,048 for undergraduates and \$2,031 for graduates in 2010-11. In 2009-10, approximately 52% of undergraduates and 80% of graduates purchased a University health plan.

³ In 2009-10 and 2010-11 the Tuition level paid by these students varies according to residency and when students began paying Professional Degree Supplemental Tuition.

⁴ Some degree programs charge Professional Degree Supplemental Tuition to reflect individual program needs. The range of Professional Degree Supplemental Tuition levels is shown for selected programs. Professional Degree Supplemental Tuition levels for other programs can be found at <http://budget.ucop.edu/fees/>.

⁵ The Professional Degree Supplemental Tuition level includes the \$376 additional Special Fee for Law and Medicine in 2009-10. Effective fall 2010, this fee was eliminated and incorporated into the Professional Degree Supplemental Tuition levels for Law and Medicine programs.

⁶ Figures represent average total charges for programs charging Professional Degree Supplemental Tuition. Total charges do not include health insurance but do include mandatory fees (Tuition and Student Services Fee), Professional Degree Supplemental Tuition, campus-based fees, and Nonresident Supplemental Tuition, disability and other fees where applicable.

6440 University of California - Continued

Income and Funds Available

	2009-10*	2010-11*	2011-12*
General Funds	\$2,591,158	\$2,911,638	\$2,524,059
Federal ARRA Reimbursements	448,000	106,553	-
Special and Nongovernmental Cost Funds	103,983	64,186	66,777
Totals, State Appropriations	\$3,143,141	\$3,082,377	\$2,590,836
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$301,580	\$282,343	\$310,016
Application for admission and other fees	28,265	27,700	27,700
Interest on General Fund Balances	7,625	10,000	10,000
Federal Contract and Grant Overhead:			
Contract and Grant Overhead	288,504	296,377	306,377
Allowance for Overhead and Management - Department of Energy	434	-	-
Overhead on State agency agreements	16,094	20,500	20,500
Prior year balances (instructional equipment/deferred maint.)	11,608	43,318	-
Other	15,621	11,000	11,000
Available in subsequent years	(43,318)	-	-
Totals, General Funds Income	\$626,413	\$691,238	\$685,593
Special Funds Income:			
United States appropriations	19,229	19,000	19,000
Gear Up-State Grant Program	3,500	3,500	3,500
Local government	86,766	96,639	96,639
Student Tuition and Fees:			
Tuition ¹	1,722,946	2,143,288	2,281,926
Student Services Fee ²	163,595	206,562	218,482
Selected professional charges	167,868	215,973	248,491
(Subtotals, mandatory systemwide and professional charges)	\$2,054,409	\$2,565,823	\$2,748,899
University extension	197,759	216,855	216,855
Summer session	10,275	13,491	14,435
Other fees	328,798	353,270	374,466
Sales and services - Educational activities	1,191,169	1,310,253	1,408,503
Sales and services - Teaching hospitals	5,131,765	5,520,618	5,907,318
Sales and services - Support activities	520,751	564,024	564,024
Endowments	189,282	190,590	195,360
Auxiliary enterprises	901,620	1,062,337	1,104,837
Contract and grant administration	99,983	133,000	136,000
Department of Energy Management Fee	31,790	33,500	33,500
University Opportunity Fund	150,361	242,000	251,000
Other	218,521	215,206	215,206
Totals, Special Funds Income	\$11,135,978	\$12,540,106	\$13,289,542
Totals, University Sources	\$11,762,391	\$13,231,344	\$13,975,135
TOTAL INCOME AND FUNDS AVAILABLE	\$14,905,532	\$16,313,721	\$16,565,971

¹ Formerly the Educational Fee.

² Formerly the Registration Fee.

6440 University of California - Continued

PROGRAM DESCRIPTIONS

05 - INSTRUCTION AND DEPARTMENTAL RESEARCH

General Campuses

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the general campuses. Included are classroom and laboratory instruction, instructional technology, and joint scholarly research activities of students and faculty.

Health Sciences

The instructional program in the health sciences is conducted in 16 schools that provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, three schools of nursing, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools.

Summer Sessions

Non-UC matriculated students may enroll in summer sessions as self-supported students; funding for these students remains in the Summer Session budget. In summer 2010, 10,262 non-UC students registered for UC summer sessions. Many of these students are regularly enrolled at the California State University, California Community Colleges, and other institutions. All general campuses currently offer state-supported summer instruction to UC-matriculated students, funding for which is included in the general campus instruction portion of the budget.

University Extension

University Extension is the largest institution of its kind, with an annual estimated enrollment of approximately 300,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend entirely on student fees. The majority of Extension's offerings are designed to serve the continuing educational needs of professionals.

10 - RESEARCH

The University is designated by the 1960 Master Plan as the primary state-supported academic agency for research. Its research activities contribute to the social, economic, and technological progress of the state and the nation. Knowledge discovered in the University's research programs has yielded a multitude of benefits, ranging from technological applications that increase industrial and agricultural productivity to insights into social and personal behaviors that help improve the quality of human life. The research process also is essential to training scholars in the methodology of inquiry, particularly in graduate and professional programs.

15 - PUBLIC SERVICE

Public service includes a broad range of activities organized by the University to serve state and local communities, students, teachers and staff in K-12 schools and community colleges, and the public in general. Consistent with its mission as a land grant institution, the University's public service programs help improve the quality of life in California by focusing on major challenges, whether in business, education, health care, community development, or civic engagement, that impact the economic and social well-being of its citizens. One component of public service is the University's Student Academic Preparation and Educational Partnerships, through which UC works collaboratively with schools and other partners to help educationally disadvantaged students meet rigorous standards of academic preparation needed to be successful in higher education and the world of work. Public service also includes Cooperative Extension, which is the University's largest public service program. Cooperative Extension provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Campuses also conduct other public service programs, generally supported by user fees and other non-state fund sources such as arts and lecture programs, and student-initiated community service projects. The University's public service programs also include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

20 - ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats. Access is provided for the University's students, faculty and staff, the faculty and students of other California colleges and universities, other California libraries, business and industry, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function. The rapid expansion of knowledge requires extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while also maintaining and enhancing its traditional collections.

Academic Support - Other

Academic Support - General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments, and conducted as a basic support for the departments' educational programs. Many diversified programs are included, such as a demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and teacher

6440 University of California - Continued

training.

Academic Support - Health Sciences Programs: The University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers. These facilities are extensions of the health sciences schools and provide both clinical experience and community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

25 - TEACHING HOSPITALS

The University owns and operates five academic medical centers - Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the five schools of medicine and the educational programs in the University's other health science schools. The academic medical centers also provide a full range of health care services to their community and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to thousands of patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals. Based on their tripartite mission of teaching, research and public service, the University of California's academic medical centers are a major resource for California and the nation.

State funds support the University medical centers in recognition of the need to maintain a sufficiently large and diverse patient population for teaching purposes. Called Clinical Teaching Support, the funds are primarily used to provide financial support for patients who are essential for the clinical teaching programs, but who are unable to pay the full cost of their care.

30 - STUDENT SERVICES

Student Services programs support activities whose primary purpose is to contribute to the students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for Student Services administrative activities that provide assistance and support for the needs of students.

35 - INSTITUTIONAL SUPPORT

This includes a wide variety of activities including police, accounting, payroll, personnel, administrative computing, material management, environmental health and safety, and publications. Institutional Support also includes the planning, policy making, and coordination activities that occur within the offices of the Chancellors, President, and the Regents.

40 - OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the operation and maintenance of the University's State and Educational Fee-supported physical plant. The physical plant includes site infrastructure and over 60.5 million gross square feet of buildings and related fixed equipment. Major component elements include purchased utilities, utilities operations, building and grounds maintenance, refuse, and janitorial services, with additional administrative and support services.

45 - STUDENT FINANCIAL AID

University of California students receive financial aid from University resources, the federal government, the state, and from private donors and outside agencies. The primary sources of University support are the state General Fund, student fee income, and support from the Regents. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private donors and outside agencies also provide scholarships, loans and grants.

50 - AUXILIARY ENTERPRISES

Auxiliary Enterprises are those non-instructional services provided to individuals, primarily students, in return for specific user charges. These services include student housing, food services, bookstores, and parking. Auxiliary Enterprises are self-supporting and are not subsidized by the state.

55 - PROVISIONS FOR ALLOCATION

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms where expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price increases, employee benefits, unallocated state funding increases, and University endowment income. These provisions also include funds for lease-purchase bond payments. They are partially offset by the University budgetary savings target.

60 - PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES

This program category is a temporary repository for proposed fixed cost increases, economic factors, and proposed salary increases only in the proposed budget year. These costs, once determined, will be allocated in the following year into the

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

appropriate functional program areas.

70 - EXTRAMURAL PROGRAMS

Extramural programs are supported by fund sources defined as non-budgeted due to the limited life of the funding source. These extramural fund sources are derived from State Agency Contracts, Federal Contracts and Grants, Private Contracts and Grants, and other University one-time funding. Most program areas described above receive some support from extramural funds, although the largest program area supported by these funds is Research.

80 - DEPARTMENT OF ENERGY LABORATORY (LBNL)

The University manages the Lawrence Berkeley National Laboratory (LBNL). The LBNL is a separate entity, but research at LBNL has direct and indirect benefits for University faculty and students. LBNL is supported entirely by federal funds through extramural contracts and grants. The lab conducts research important to the State and the nation, including research on bioterrorism, nuclear nonproliferation, and energy efficiency and new energy resources.

DETAILED EXPENDITURES BY PROGRAM

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS			
05.10 GENERAL CAMPUSES INSTRUCTION			
State Operations:			
0001 General Fund	\$849,444	\$1,203,427	\$1,295,840
0992 Higher Education Fees and Income (UC General Funds)	268,402	278,336	278,336
0992 Higher Education Fees and Income (Student Fees)	744,671	889,023	903,589
0995 Reimbursements (ARRA General Fund)	392,584	92,413	-
9999 Restricted Fund Sources	<u>186,650</u>	<u>199,121</u>	<u>206,195</u>
Totals, State Operations	\$2,441,751	\$2,662,320	\$2,683,960
ELEMENT REQUIREMENTS			
05.11 Faculty Salaries and Related Benefits	1,187,295	1,383,115	1,394,348
05.12 Teaching Assistant Salaries	82,268	78,617	79,256
05.13 Instructional Support and Related Benefits	904,216	911,070	920,117
05.14 Equipment Replacement	34,906	38,020	38,329
05.15 Instructional Technology and Computing	46,495	50,642	51,054
05.16 Summer	186,571	200,856	200,856
PROGRAM REQUIREMENTS			
05.20 HEALTH SCIENCES INSTRUCTION			
State Operations:			
0001 General Fund	\$302,776	\$309,671	\$309,671
0992 Higher Education Fees and Income (UC General Funds)	65,430	72,728	72,728
0992 Higher Education Fees and Income (Student Fees)	53,678	163,678	170,899
9999 Restricted Fund Sources	<u>978,159</u>	<u>880,245</u>	<u>946,095</u>
Totals, State Operations	\$1,400,043	\$1,426,322	\$1,499,393
ELEMENT REQUIREMENTS			
05.21 Medicine	1,223,191	1,246,228	1,309,978
05.22 Dentistry	51,806	52,782	55,482
05.23 Nursing	22,734	23,162	24,697
05.24 Optometry	5,936	6,048	6,358
05.25 Pharmacy	26,656	27,158	28,547
05.26 Public Health	30,414	30,986	32,572
05.27 Veterinary Medicine	34,580	35,232	37,033
05.28 Drew	4,726	4,726	4,726
PROGRAM REQUIREMENTS			
05.30 SUMMER SESSIONS INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	\$9,972	\$13,491	\$14,435

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2009-10*	2010-11*	2011-12*
Totals, State Operations	\$9,972	\$13,491	\$14,435
PROGRAM REQUIREMENTS			
05.40 UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	\$197,774	\$216,855	\$216,855
Totals, State Operations	\$197,774	\$216,855	\$216,855
PROGRAM REQUIREMENTS			
10 RESEARCH			
State Operations:			
0001 General Fund	\$249,202	\$262,392	\$265,901
0992 Higher Education Fees and Income (UC General Funds)	63,019	62,448	62,448
0995 Reimbursements (ARRA General Fund)	42,416	3,509	-
9999 Restricted Fund Sources	239,462	401,232	410,608
Totals, State Operations	\$594,099	\$729,581	\$738,957
ELEMENT REQUIREMENTS			
10.10 General Campuses	346,280	430,353	436,909
10.20 Health Sciences	123,431	153,400	155,736
10.30 Agriculture	93,481	116,177	117,947
10.40 Tobacco-Related Diseases	13,090	12,534	12,544
10.50 Breast Cancer Research	13,554	11,819	10,443
10.60 Faculty Grants and Travel	4,263	5,298	5,378
PROGRAM REQUIREMENTS			
15 PUBLIC SERVICE			
State Operations:			
0001 General Fund	\$71,922	\$75,833	\$86,464
0992 Higher Education Fees and Income (UC General Funds)	18,352	20,307	20,307
0992 Higher Education Fees and Income (Student Fees)	2,592	2,592	2,592
0995 Reimbursements (ARRA General Fund)	13,000	10,631	-
9999 Restricted Fund Sources	114,118	159,388	164,243
Totals, State Operations	\$219,984	\$268,751	\$273,606
ELEMENT REQUIREMENTS			
15.10 Student Academic Preparation and Educational Partnerships (Subtotal)	35,669	33,094	33,094
15.11 Preuss Charter School	1,000	1,000	1,000
15.12 UC College Preparatory Initiative (Online Courses)	1,937	3,059	3,059
15.13 ASSIST	302	389	389
15.14 Community College Articulation	600	600	600
15.15 Community College Transfer Programs	3,794	3,058	3,058
15.16 EAOP	8,202	8,416	8,416
15.17 Graduate and Professional School Programs	2,867	2,623	2,623
15.18 Math, Engineering, Science Achievement (MESA)	5,310	4,721	4,721
15.19 Puente	1,483	1,399	1,399
15.20 Student Initiated Programs	1,103	440	440
15.21 GEAR UP	3,500	3,500	3,500
15.22 UC Links	682	622	622
15.23 K-20 Intersegmental Alliances	2,750	1,361	1,361
15.24 Evaluation	1,504	1,077	1,077
15.25 Other Student Academic Preparation and Educational Partnership Programs	635	829	829

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2009-10*	2010-11*	2011-12*
15.27 Other Public Service Programs (Subtotal):	184,315	235,657	240,512
15.28 California Subject Matter Projects	5,093	5,000	5,000
15.31 California State Summer School for Math and Science	1,954	1,897	1,897
15.32 Lawrence Hall of Science	2,429	1,348	1,348
15.33 EQUALS	268	141	141
15.34 Teratogen Registry	400	352	352
15.35 Cooperative Extension	69,627	62,865	62,865
15.36 C.R. Drew University of Medicine and Science	4,012	4,012	4,012
15.37 Umbilical Cord Blood Collection Program	-	-	4,618
15.38 Other	100,532	160,042	160,279
PROGRAM REQUIREMENTS			
20.10 LIBRARIES ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$115,839	\$132,470	\$132,470
0992 Higher Education Fees and Income (UC General Funds)	25,033	31,112	31,112
0992 Higher Education Fees and Income (Student Fees)	60,357	65,357	65,357
9999 Restricted Fund Sources	52,805	47,822	47,822
Totals, State Operations	\$254,034	\$276,761	\$276,761
ELEMENT REQUIREMENTS			
20.11 Campus Libraries	230,283	250,885	250,885
20.12 California Digital Library	23,751	25,876	25,876
PROGRAM REQUIREMENTS			
20.20 OTHER ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$182,785	\$181,272	\$181,272
0992 Higher Education Fees and Income (UC General Funds)	39,500	42,573	42,573
0992 Higher Education Fees and Income (Student Fees)	104,906	114,655	114,655
0995 Reimbursements (ARRA General Fund)	-	-	-
9999 Restricted Fund Sources	483,894	567,078	601,126
Totals, State Operations	\$811,085	\$905,578	\$939,626
ELEMENT REQUIREMENTS			
20.21 Museums and Galleries	20,290	22,654	23,506
20.24 Demonstration Schools	4,655	5,198	5,393
20.25 Vivaria and Other (includes Employee Benefits)	309,147	345,162	358,140
20.27 Dental Clinics	9,461	10,563	10,960
20.28 Optometry Clinics	8,961	10,005	10,381
20.29 Neuropsychiatric Institutes	84,002	93,788	97,314
20.30 Veterinary Medical Teaching Facility	33,751	37,683	39,100
20.31 Vivaria and Other (Health Sciences)	336,399	375,591	389,712
20.32 Occupational Health Centers	4,419	4,934	5,120
PROGRAM REQUIREMENTS			
25 TEACHING HOSPITALS			
State Operations:			
0001 General Fund	\$37,500	\$38,120	\$38,120
9999 Restricted Fund Sources	5,131,765	5,520,618	5,907,318
Totals, State Operations	\$5,169,265	\$5,558,738	\$5,945,438
PROGRAM REQUIREMENTS			
30 STUDENT SERVICES			
State Operations:			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2009-10*	2010-11*	2011-12*
0992 Higher Education Fees and Income (Student Fees)	\$245,289	\$285,289	\$292,980
9999 Restricted Fund Sources	<u>277,212</u>	<u>336,644</u>	<u>348,302</u>
Totals, State Operations	\$522,501	\$621,933	\$641,282
ELEMENT REQUIREMENTS			
30.10 Social and Cultural Activities	202,049	240,500	247,981
30.20 Supplementary Educational Services	14,376	17,111	17,644
30.30 Counseling and Career Guidance	60,743	72,302	74,552
30.40 Financial Aid Administration	29,356	34,942	36,029
30.50 Student Admissions and Records	65,731	78,240	80,674
30.60 Student Health Services	150,246	178,838	184,402
PROGRAM REQUIREMENTS			
35 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$317,259	\$269,876	\$269,876
0992 Higher Education Fees and Income (UC General Funds)	68,560	63,382	63,382
0992 Higher Education Fees and Income (Student Fees)	103,818	133,511	133,511
9999 Restricted Fund Sources	<u>330,916</u>	<u>389,179</u>	<u>392,418</u>
Totals, State Operations	\$820,553	\$855,948	\$859,187
ELEMENT REQUIREMENTS			
35.10 Executive Management	193,023	201,382	202,111
35.20 Fiscal Operations	134,254	139,927	140,575
35.30 General Administrative Services	229,138	239,062	239,926
35.40 Logistical Services	102,539	106,979	107,367
35.50 Community Relations	161,599	168,598	169,208
PROGRAM REQUIREMENTS			
40 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$270,101	\$293,348	\$293,348
0992 Higher Education Fees and Income (UC General Funds)	58,369	68,894	68,894
0992 Higher Education Fees and Income (Student Fees)	134,469	139,469	139,469
9999 Restricted Fund Sources	<u>76,237</u>	<u>65,925</u>	<u>65,925</u>
Totals, State Operations	\$539,176	\$567,636	\$567,636
ELEMENT REQUIREMENTS			
40.10 Plant Administration	24,262	25,543	25,543
40.20 Building Maintenance	150,970	158,938	158,938
40.30 Grounds Maintenance	24,263	25,544	25,544
40.40 Janitorial	78,180	82,307	82,307
40.50 Utilities Operation	30,194	31,788	31,788
40.60 Utilities Purchase	215,671	227,055	227,055
40.70 Refuse	10,244	10,785	10,785
40.80 Fire Departments	5,392	5,676	5,676
PROGRAM REQUIREMENTS			
45 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$52,199	\$52,199	\$52,199
0992 Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
0992 Higher Education Fees and Income (Student Fees)	604,629	772,249	839,370
9999 Restricted Fund Sources	<u>159,867</u>	<u>160,647</u>	<u>164,437</u>
Totals, State Operations	\$824,835	\$993,235	\$1,064,146

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS			
50 AUXILIARY ENTERPRISES			
State Operations:			
9999 Restricted Fund Sources	<u>\$901,620</u>	<u>\$1,062,337</u>	<u>\$1,104,837</u>
Totals, State Operations	\$901,620	\$1,062,337	\$1,104,837
PROGRAM REQUIREMENTS			
55 PROVISIONS FOR ALLOCATION			
State Operations:			
0001 General Fund	\$142,131	\$93,030	\$91,809
0992 Higher Education Fees and Income (UC General Funds)	11,608	43,318	-
0992 Higher Education Fees and Income (Student Fees)	-	-	-
0995 Reimbursements (ARRA General Fund)	-	-	-
9999 Restricted Fund Sources	<u>45,101</u>	<u>17,887</u>	<u>16,804</u>
Totals, State Operations	\$198,840	\$154,235	\$108,613
PROGRAM REQUIREMENTS			
60 PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES			
State Operations:			
0001 General Fund	\$-	\$-	\$7,089
0992 Higher Education Fees and Income (UC General Funds)	-	-	37,673
0992 Higher Education Fees and Income (Student Fees)	<u>-</u>	<u>-</u>	<u>86,477</u>
Totals, State Operations	\$-	\$-	\$131,239
PROGRAM REQUIREMENTS			
70.10 INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$417,264</u>	<u>\$400,573</u>	<u>\$432,619</u>
Totals, State Operations	\$417,264	\$400,573	\$432,619
PROGRAM REQUIREMENTS			
70.20 RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$3,274,633</u>	<u>\$3,155,192</u>	<u>\$3,265,833</u>
Totals, State Operations	\$3,274,633	\$3,155,192	\$3,265,833
PROGRAM REQUIREMENTS			
70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$257,170</u>	<u>\$221,166</u>	<u>\$243,283</u>
Totals, State Operations	\$257,170	\$221,166	\$243,283
PROGRAM REQUIREMENTS			
70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$202,418</u>	<u>\$203,310</u>	<u>\$222,863</u>
Totals, State Operations	\$202,418	\$203,310	\$222,863
PROGRAM REQUIREMENTS			
70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$11,467</u>	<u>\$11,467</u>	<u>\$12,270</u>
Totals, State Operations	\$11,467	\$11,467	\$12,270
PROGRAM REQUIREMENTS			
70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
State Operations:			
9999 Restricted Fund Sources	\$42,119	\$42,330	\$45,293
Totals, State Operations	\$42,119	\$42,330	\$45,293
PROGRAM REQUIREMENTS			
70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$70,379	\$70,731	\$75,682
Totals, State Operations	\$70,379	\$70,731	\$75,682
PROGRAM REQUIREMENTS			
70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$29,033	\$14,807	\$15,843
Totals, State Operations	\$29,033	\$14,807	\$15,843
PROGRAM REQUIREMENTS			
70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$568,400	\$576,926	\$646,157
Totals, State Operations	\$568,400	\$576,926	\$646,157
PROGRAM REQUIREMENTS			
70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$27,363	\$14,776	\$15,810
Totals, State Operations	\$27,363	\$14,776	\$15,810
PROGRAM REQUIREMENTS			
80 DEPARTMENT OF ENERGY LABORATORY (LBNL)			
State Operations:			
9999 Restricted Fund Sources	\$799,496	\$740,113	\$791,921
Totals, State Operations	\$799,496	\$740,113	\$791,921
PROGRAM REQUIREMENTS			
90 BUDGET REDUCTION			
State Operations:			
0001 General Fund	-	-	-\$500,000
Totals, State Operations	\$-	\$-	-\$500,000
TOTALS, EXPENDITURES			
0001 General Fund	2,591,158	2,911,638	2,524,059
0992 Higher Education Fees and Income (UC General Funds)	626,413	691,238	685,593
0007 Breast Cancer Research Account	12,776	11,219	9,959
0046 Public Transportation Account, State Transportation Fund	980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	13,090	12,534	12,544
0308 Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0321 Oil Spill Response Trust Fund	2,000	2,000	2,000
0814 California State Lottery Education Fund	26,073	30,041	30,041
0890 Federal Trust Fund (GEAR-UP)	3,500	3,500	3,500

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2009-10*	2010-11*	2011-12*
0895 Federal Funds - Not In State Treasury	19,229	19,000	19,000
0945 California Breast Cancer Research Fund	778	600	484
0992 Higher Education Fees and Income (Student Fees)	2,054,409	2,565,823	2,748,899
0993 University Funds--Unclassified	9,058,840	9,951,783	10,518,143
0995 Reimbursements (ARRA General Fund)	448,000	106,553	-
0995 Reimbursements	45,101	3,734	3,001
1017 Umbilical Cord Blood Collection Program Fund	-	-	4,618
3054 Health Care Benefit Fund	1,601	1,828	1,900
6048 2006 University Capital Outlay Bond Fund	128	-	-
7895 Extramural Federal Funds - Not In State Treasury	2,682,120	2,555,000	2,712,000
7895 Extramural Federal Funds (Department of Energy)	799,496	740,113	791,921
8054 California Cancer Research Fund	250	250	250
8056 California Ovarian Cancer Research Fund	206	-	-
9993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	305,075	285,922	301,022
9993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,444,308	1,392,174	1,467,724
9993 Extramural Nonfederal Unclassified Funds (Other University Funds)	468,743	478,182	494,907
Totals, Expenditures	\$20,605,274	\$21,765,112	\$22,333,545

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	86,620.4	88,882.2	88,882.2	\$6,191,950	\$6,505,693	\$6,541,627
Estimated Salary Savings	-	-3,000.0	-3,000.0	-	-219,584	-220,796
Net Totals, Salaries and Wages	86,620.4	85,882.2	85,882.2	\$6,191,950	\$6,286,109	\$6,320,831
Staff Benefits	-	-	-	1,572,755	1,760,111	1,959,458
Totals, Personal Services	86,620.4	85,882.2	85,882.2	\$7,764,705	\$8,046,220	\$8,280,289
OPERATING EXPENSES AND EQUIPMENT				\$7,140,827	\$8,267,501	\$8,285,682
SPECIAL ITEMS OF EXPENSE						
Budget Reduction				\$-	\$-	-\$500,000
Totals, Special Items of Expense				\$-	\$-	-\$500,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,905,532	\$16,313,721	\$16,565,971

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,374,705	-	-
001 Budget Act appropriation	-	\$2,636,398	\$2,247,082
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	186,756	201,501	202,227
Adjustment per Section 4.30	-44,453	-1,011	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
004 Budget Act appropriation	15,000	15,000	15,000
005 Budget Act appropriation	4,750	4,750	4,750
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Chapter 221, Statutes of 2010 (AB 185)	<u>-</u>	<u>0</u>	<u>-</u>
Totals Available	\$2,591,758	\$2,911,638	\$2,524,059
Unexpended balance, estimated savings	<u>-600</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,591,158	\$2,911,638	\$2,524,059
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$12,776</u>	<u>\$11,219</u>	<u>\$9,959</u>
TOTALS, EXPENDITURES	\$12,776	\$11,219	\$9,959
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	<u>(\$1,000)</u>	<u>(\$1,000)</u>	<u>(\$1,000)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$980</u>	<u>\$980</u>
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$13,090	-	-
001 Budget Act appropriation	<u>-</u>	<u>\$12,534</u>	<u>\$12,544</u>
TOTALS, EXPENDITURES	\$13,090	\$12,534	\$12,544
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,428</u>	<u>\$1,428</u>	<u>\$1,384</u>
Totals Available	\$1,428	\$1,428	\$1,384
Unexpended balance, estimated savings	<u>-44</u>	<u>-44</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,384	\$1,384	\$1,384
Less funding provided by the General Fund	<u>-384</u>	<u>-384</u>	<u>-384</u>
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$26,073</u>	<u>\$30,041</u>	<u>\$30,041</u>
TOTALS, EXPENDITURES	\$26,073	\$30,041	\$30,041
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$19,229</u>	<u>\$19,000</u>	<u>\$19,000</u>
TOTALS, EXPENDITURES	\$19,229	\$19,000	\$19,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	<u>\$778</u>	<u>\$600</u>	<u>\$484</u>
TOTALS, EXPENDITURES	\$778	\$600	\$484
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$2,054,409	\$2,565,823	\$2,748,899
General Fund income	<u>626,413</u>	<u>691,238</u>	<u>685,593</u>
TOTALS, EXPENDITURES	\$2,680,822	\$3,257,061	\$3,434,492
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$9,058,840</u>	<u>\$9,951,783</u>	<u>\$10,518,143</u>
TOTALS, EXPENDITURES	\$9,058,840	\$9,951,783	\$10,518,143
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$493,101	\$110,287	\$3,001
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$4,618</u>
TOTALS, EXPENDITURES	\$-	\$-	\$4,618
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,000</u>	<u>\$1,900</u>	<u>\$1,900</u>
Totals Available	\$2,000	\$1,900	\$1,900
Unexpended balance, estimated savings	<u>-399</u>	<u>-72</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,601	\$1,828	\$1,900
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$128</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$128	\$-	\$-
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,682,120	\$2,555,000	\$2,712,000
Student Financial Aid	(470,312)	(493,828)	(518,519)
Major Department of Energy-supported laboratories	<u>799,496</u>	<u>740,113</u>	<u>791,921</u>
TOTALS, EXPENDITURES	\$3,481,616	\$3,295,113	\$3,503,921
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$250	\$250	\$250
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$250</u>	<u>\$250</u>	<u>-</u>
Totals Available	\$250	\$250	\$-
Unexpended balance, estimated savings	<u>-44</u>	<u>-250</u>	<u>-</u>
TOTALS, EXPENDITURES	\$206	\$-	\$-
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$305,075	\$285,922	\$301,022
Private gifts, contracts and grants	1,444,308	1,392,174	1,467,724
Other university funds	<u>468,743</u>	<u>478,182</u>	<u>494,907</u>
TOTALS, EXPENDITURES	\$2,218,126	\$2,156,278	\$2,263,653

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,605,274	\$21,765,112	\$22,333,545

FUND CONDITION STATEMENTS

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0308 Earthquake Risk Reduction Fund of 1996 ^S			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts	\$1,000	\$1,000	\$1,000
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Resources	\$1,000	\$1,000	\$1,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,384	1,384	1,384
Expenditure Adjustments:			
6440 University of California			
Less funding provided by the General Fund (State Operations)	<u>-384</u>	<u>-384</u>	<u>-384</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
FUND BALANCE	-	-	-
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$244	\$116	-
Prior year adjustments	<u>166</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$410	\$116	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	<u>491</u>	<u>491</u>	<u>\$491</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$491</u>	<u>\$491</u>	<u>\$491</u>
Total Resources	\$901	\$607	\$491
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	7	7	7
6440 University of California (State Operations)	<u>778</u>	<u>600</u>	<u>484</u>
Total Expenditures and Expenditure Adjustments	<u>\$785</u>	<u>\$607</u>	<u>\$491</u>
FUND BALANCE	\$116	-	-
1017 Umbilical Cord Blood Collection Program Fund ^S			
BEGINNING BALANCE	-	-	\$1,930
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>-</u>	<u>\$1,930</u>	<u>2,688</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$1,930</u>	<u>\$2,688</u>
Total Resources	-	\$1,930	\$4,618
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	-	471	-
6440 University of California (State Operations)	-	-	4,618
Expenditure Adjustments:			
4265 Department of Public Health			
Less Funding provided by the Federal Trust Fund (State Operations)	-	-471	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2009-10*	2010-11*	2011-12*
Total Expenditures and Expenditure Adjustments	-	-	\$4,618
FUND BALANCE	-	\$1,930	-
Reserve for economic uncertainties	-	1,930	-
3054 Health Care Benefits Fund ⁵			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	\$1,601	\$1,828	\$1,900
Total Revenues, Transfers, and Other Adjustments	\$1,601	\$1,828	\$1,900
Total Resources	\$1,601	\$1,828	\$1,900
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,601	1,828	1,900
Total Expenditures and Expenditure Adjustments	\$1,601	\$1,828	\$1,900
FUND BALANCE	-	-	-

INFRASTRUCTURE OVERVIEW

The University of California (UC) system comprises 10 campuses, which are located in Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz, that operate 150 institutes, centers, bureaus, and research laboratories throughout the state. All of the campuses offer undergraduate, graduate, and professional education with one, San Francisco, devoted exclusively to the health sciences. In addition, the University operates teaching hospitals and clinics in five counties. The UC system has more than 5,700 buildings with 125 million gross square feet on approximately 30,000 acres.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2009-10*	2010-11*	2011-12*
99	CAPITAL OUTLAY				
	Major Projects				
99.00	UNIVERSITY-WIDE		\$10,000	\$-	\$-
99.00.100	Statewide Telemedicine Services Expansion		10,000 ^{Eb}	-	-
99.01	BERKELEY CAMPUS		\$568,596	\$213,440	\$-
99.01.000	Nonstate Funded Projects		449,876 ^{PWCEn}	-	-
99.01.245	Campbell Hall Seismic Replacement Building		-	78,214 ^{Cn}	-
99.01.260	Helios Energy Research Facility		63,020 ^{PWCn}	135,226 ^{Cn}	-
99.01.270	Biomedical and Health Sciences Building, Step 2		55,700 ^{PWCEn}	-	-
99.02	SAN FRANCISCO CAMPUS		\$104,790	\$13,639	\$-
99.02.000	Nonstate Funded Projects		86,579 ^{PWCEn}	-	-
99.02.155	Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facility		15,461 ^{CEb}	13,639 ^{CEb}	-
99.02.160	Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facilities, Phase 2		2,750 ^{Eb}	-	-
99.03	DAVIS CAMPUS		\$343,156	\$96,746	\$-
99.03.000	Nonstate Funded Projects		315,256 ^{PWCEn}	-	-
99.03.350	Veterinary Medicine 3B		-	85,920 ^{Vn}	-
99.03.360	Electrical Improvements, Phase 4		3,362 ^{Cb}	561 ^{Cb}	-
99.03.365	Telemedicine Resource Center and Rural PRIME (Programs in Medical Education) Facility		24,038 ^{CEbn}	10,265 ^{CEb}	-
99.03.385	Telemedicine Facilities Phase 2		500 ^{En}	-	-
99.04	LOS ANGELES CAMPUS		\$390,070	\$262,555	\$-
99.04.000	Nonstate Funded Projects		378,521 ^{PWCEn}	-	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
99.04.265	Life Sciences Replacement Building	5,802 ^{Cb}	-	-
99.04.285	Hershey Hall Seismic Renovation	-	23,100 ^{WCn}	-
99.04.290	Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 2	512 ^{Pb}	24,788 ^{Vb}	-
99.04.325	CHS South Tower Seismic Renovation	5,235 ^{Pn}	214,667 ^{WCn}	-
99.05	RIVERSIDE CAMPUS	\$200,429	\$31,141	\$-
99.05.000	Nonstate Funded Projects	167,066 ^{PWCEn}	-	-
99.05.190	Materials Science and Engineering Building	4,620 ^{Eb}	-	-
99.05.200	Environmental Health & Safety Expansion	-	17,701 ^{WCn}	-
99.05.205	Student Academic Support Services Building	910 ^{En}	-	-
99.05.220	Boyce Hall and Webber Hall Renovations	27,833 ^{Cb}	2,571 ^{Cb}	-
99.05.225	East Campus Infrastructure Improvements, Phase 2	-	10,869 ^{Vbn}	-
99.06	SAN DIEGO CAMPUS	\$219,753	\$53,127	\$6,652
99.06.000	Nonstate Funded Projects	106,552 ^{PWCEn}	-	-
99.06.365	SIO Research Support Facilities	-	613 ^{PWb}	5,735 ^{Cn}
99.06.375	Structural and Materials Engineering Building	66,887 ^{Vb}	6,549 ^{Ebn}	917 ^{Eb}
99.06.390	Management School Facility Phase 2	-	43,179 ^{Vn}	-
99.06.395	Telemedicine and PRIME (Programs in Medical Education)-Health Equity Education Facility	46,314 ^{Vbn}	2,786 ^{Vb}	-
99.07	SANTA CRUZ CAMPUS	\$85,929	\$6,395	\$2,220
99.07.000	Nonstate Funded Projects	9,741 ^{PWCEn}	-	-
99.07.185	Infrastructure Improvements, Phase 2	317 ^{Wb}	-	-
99.07.190	Biomedical Sciences Facility	75,871 ^{Cbn}	6,395 ^{Cb}	2,220 ^{Eb}
99.08	SANTA BARBARA CAMPUS	\$79,494	\$22,606	\$66,498
99.08.000	Nonstate Funded Projects	75,623 ^{PWCEn}	-	-
99.08.130	Education and Social Sciences Building	2,816 ^{Ebn}	-	-
99.08.135	Arts Building Seismic Correction and Renewal	-	21,406 ^{Cn}	-
99.08.145	Davidson Library Addition and Renewal	1,055 ^{Wb}	1,200 ^{Wn}	66,498 ^{Cn}
99.09	IRVINE CAMPUS	\$183,376	\$2,668	\$46,507
99.09.000	Nonstate Funded Projects	179,560 ^{PWCEn}	-	-
99.09.355	Social and Behavioral Sciences Building	3,710 ^{Ebn}	-	-
99.09.360	Primary Electrical Improvements, Step 3	106 ^{WCb}	-	-
99.09.365	Humanities Building	-	-	2,267 ^{Eb}
99.09.370	Arts Building	-	2,668 ^{Eb}	-
99.09.390	Business Unit 2	-	-	44,240 ^{PWCn}
99.10	AGRICULTURE AND NATURAL RESOURCES	\$-	\$1,618	\$-
99.10.065	Hopland Research and Extension Center, Field Laboratory and Multipurpose Facility	-	1,618 ^{Vbn}	-
99.11	MERCED CAMPUS	\$3,700	\$87,540	\$3,908
99.11.045	Social Sciences and Management Building	-	-	3,908 ^{Eb}
99.11.050	Science and Engineering Building 2	3,700 ^{Pn}	81,040 ^{WCn}	-
99.11.055	Site Development and Infrastructure 4	-	4,500 ^{PWCEb}	-
99.11.065	Site Development and Infrastructure 6	-	2,000 ^{PWCb}	-
99.12	CHARLES DREW UNIVERSITY	\$-	\$10,000	\$-
99.12.005	Drew University of Medicine and Science: Life Sciences Research and Nursing Education Building	-	10,000 ^{PWCb}	-
Totals, Major Projects		\$2,189,293	\$801,475	\$125,785
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,189,293	\$801,475	\$125,785

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0658 1996 Higher Education Capital Outlay Bond Fund	\$-	\$5,113	\$-
0660 Public Buildings Construction Fund	92,700	458,335	66,498
0668 Public Buildings Construction Fund Subaccount	-	-	45,330
0705 Higher Education Capital Outlay Bond Fund of 1992	2,855	1,645	-
0791 June 1990 Higher Education Capital Outlay Bond Fund	910	660	-
0994 Other Unclassified Funds	1,835,816	250,421	4,645
6041 2004 Higher Education Capital Outlay Bond Fund	5,802	-	-
6048 2006 University Capital Outlay Bond Fund	251,210	85,301	9,312
TOTALS, EXPENDITURES, ALL FUNDS	\$2,189,293	\$801,475	\$125,785

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$5,113	-
TOTALS, EXPENDITURES	\$-	\$5,113	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$342,896	-
Prior year balances available:			
Item 6440-301-0660, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009	\$70,000	30,000	-
Item 6440-301-0660, Budget Act of 2008	204,637	151,937	-
Item 6440-301-0660, Budget Act of 2010	-	-	\$66,498
Totals Available	\$274,637	\$524,833	\$66,498
Balance available in subsequent years	-181,937	-66,498	-
TOTALS, EXPENDITURES	\$92,700	\$458,335	\$66,498
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$5,735
302 Budget Act appropriation	-	-	39,595
TOTALS, EXPENDITURES	\$-	\$-	\$45,330
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,645	-	-
Prior year balances available:			
Item 6440-301-0705, Budget Act of 2008	2,855	-	-
Item 6440-301-0705, Budget Act of 2009	-	\$1,645	-
Totals Available	\$4,500	\$1,645	\$-
Balance available in subsequent years	-1,645	-	-
TOTALS, EXPENDITURES	\$2,855	\$1,645	\$-
0791 June 1990 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$660	-	-
Prior year balances available:			
Item 6440-301-0791, Budget Act of 2008	910	-	-
Item 6440-301-0791, Budget Act of 2009	-	\$660	-
Totals Available	\$1,570	\$660	\$-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Balance available in subsequent years	-660	-	-
TOTALS, EXPENDITURES	\$910	\$660	\$-
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	\$1,835,816	\$250,421	\$4,645
TOTALS, EXPENDITURES	\$1,835,816	\$250,421	\$4,645
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6440-302-6041, Budget Act of 2008	\$5,802	-	-
TOTALS, EXPENDITURES	\$5,802	\$-	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$4,668	\$7,045
302 Budget Act appropriation	-	-	2,267
304 Budget Act appropriation	\$3,250	-	-
305 Budget Act appropriation	25,300	-	-
Prior year balances available:			
Item 6440-301-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Acts of 2007, 2008, and 2009	2,471	-	-
Item 6440-301-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009	105,069	9,527	-
Item 6440-301-6048, Budget Act of 2008	7,210	-	-
Item 6440-302-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Act of 2009	66,887	-	-
Item 6440-302-6048, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009	9,628	9,628	-
Item 6440-304-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009	32,843	10,265	-
Item 6440-304-6048, Budget Act of 2008 as amended by Chapter 269, Statutes of 2008, as reappropriated by Item 6440-491, Budget Act of 2009	39,850	13,639	-
Item 6440-305-6048, Budget Act of 2007, as reappropriated by Items 6440-491 and 6440-493, Budget Act of 2009	41,700	12,786	-
Item 6440-305-6048, Budget Act of 2009	-	24,788	-
Totals Available	\$334,208	\$85,301	\$9,312
Unexpended balance, estimated savings	-2,365	-	-
Balance available in subsequent years	-80,633	-	-
TOTALS, EXPENDITURES	\$251,210	\$85,301	\$9,312
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,189,293	\$801,475	\$125,785

6445 California Institute for Regenerative Medicine

Proposition 71, the California Stem Cell Research and Cures Act, was approved by California voters on November 2, 2004, providing \$3 billion in general obligation bond funding for stem cell research conducted at California universities, research institutions, and companies, and calling for the establishment of a new state agency to make grants and provide loans for stem cell research, research facilities, and other vital research opportunities. The California Institute for Regenerative Medicine (Institute) was established in early 2005.

The Independent Citizens Oversight Committee (ICOC) is the 29-member governing board for the Institute. The ICOC members are public officials, appointed on the basis of their experience earned in California's leading public universities, non-profit academic and research institutions, patient advocacy groups, and the life sciences biotechnology industry.

3-YR EXPENDITURES AND PERSONNEL YEARS

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 California Institute for Regenerative Medicine	42.4	47.5	47.5	\$174,974	\$302,044	\$321,173
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	42.4	47.5	47.5	\$174,974	\$302,044	\$321,173
FUNDING				2009-10*	2010-11*	2011-12*
6047 California Stem Cell Research and Cures Fund				\$174,974	\$302,044	\$321,173
TOTALS, EXPENDITURES, ALL FUNDS				\$174,974	\$302,044	\$321,173

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XXXV; Health and Safety Code, Section 125290.10 et seq.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Stem Cell State Operations Funding	\$-	\$2,395	-	\$-	\$2,840	-
• Stem Cell Research Grants and Loans	-	-39,508	-	-	-20,824	-
Totals, Other Workload Budget Adjustments	\$-	-\$37,113	-	\$-	-\$17,984	-
Totals, Workload Budget Adjustments	\$-	-\$37,113	-	\$-	-\$17,984	-
Totals, Budget Adjustments	\$-	-\$37,113	-	\$-	-\$17,984	-

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10 CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE				
State Operations:				
6047 California Stem Cell Research and Cures Fund		\$10,253	\$13,875	\$14,320
Totals, State Operations		\$10,253	\$13,875	\$14,320
Local Assistance:				
6047 California Stem Cell Research and Cures Fund		\$164,721	\$288,169	\$306,853
Totals, Local Assistance		\$164,721	\$288,169	\$306,853
TOTALS, EXPENDITURES				
State Operations		10,253	13,875	14,320
Local Assistance		164,721	288,169	306,853
Totals, Expenditures		\$174,974	\$302,044	\$321,173

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures			
	Positions/Personnel Years	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)		42.4	50.0	50.0	\$5,732	\$6,834	\$6,834
Estimated Salary Savings		-	-2.5	-2.5	-	-341	-341
Net Totals, Salaries and Wages		42.4	47.5	47.5	\$5,732	\$6,493	\$6,493

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Staff Benefits	-	-	-	1,193	2,013	2,265
Totals, Personal Services	42.4	47.5	47.5	\$6,925	\$8,506	\$8,758
OPERATING EXPENSES AND EQUIPMENT				\$3,328	\$5,369	\$5,562
TOTALS, POSITIONS AND EXPENDITURES (State Operations)				\$10,253	\$13,875	\$14,320
2 Local Assistance				Expenditures		
				2009-10*	2010-11*	2011-12*
Grants and Subventions				\$164,721	\$288,169	\$306,853
TOTALS, EXPENDITURES (Local Assistance)				\$164,721	\$288,169	\$306,853

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125291.20 (a)(5) Government Code Section 16724.5 (Cost of Bond Issuance)	\$34	-	-
Health and Safety Code Section 125290.70(a)(2)	5,459	\$6,900	\$7,159
Health and Safety Code Section 125290.70 (a)(1)(C)	4,760	6,975	7,161
TOTALS, EXPENDITURES	\$10,253	\$13,875	\$14,320
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,253	\$13,875	\$14,320
2 LOCAL ASSISTANCE			
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	\$136,869	\$288,169	\$306,853
Health and Safety Code Section 125291.20 (a)(4) (Interim Debt Interest and Administrative Costs)	223	-	-
Health and Safety Code Section 125291.20 (a)(5)(Capitalized Interest Expense on Bonds)	27,629	-	-
TOTALS, EXPENDITURES	\$164,721	\$288,169	\$306,853
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$164,721	\$288,169	\$306,853
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$174,974	\$302,044	\$321,173

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
6047 California Stem Cell Research and Cures Fund^B			
BEGINNING BALANCE	\$313,127	\$411,716	\$159,327
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income From Surplus Money Investment Fund	2,579	2,500	2,500
520000 Bond Proceeds per Proposition 71	270,982	47,155	340,000
299600 Other External	1	-	-
261900 Escheat of Unclaimed Checks	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$273,563	\$49,655	\$342,500
Total Resources	\$586,690	\$461,371	\$501,827
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

	2009-10*	2010-11*	2011-12*
6445 California Institute for Regenerative Medicine			
State Operations	10,253	13,875	14,320
Local Assistance	164,721	288,169	306,853
Total Expenditures and Expenditure Adjustments	\$174,974	\$302,044	\$321,173
FUND BALANCE	\$411,716	\$159,327	\$180,654

6600 Hastings College of the Law

Hastings College of the Law was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. Hastings is the oldest law school and one of the largest public law schools in the West. Policy for the College is established by the Board of Directors and is carried out by the Chancellor, Dean, and other officers of the College. The Board has 11 directors: one is an heir or representative of S.C. Hastings and the other 10 are appointed by the Governor and approved by a majority of the Senate. Directors serve for twelve-year terms. Hastings is a charter member of the Association of American Law Schools and is fully accredited by the American Bar Association. The Juris Doctor degree is granted by The Regents of the University of California, and is signed by the President of the University of California and the Chancellor and Dean of Hastings College of the Law.

The mission of the University of California, Hastings College of the Law is to provide an academic program of the highest quality, based upon scholarship, teaching, and research, to a diverse student body and to assure that its graduates have a comprehensive understanding and appreciation of the law and are well trained for the multiplicity of roles they will play in a society and profession that are subject to continually changing demands and needs.

Because an institution's programs drive the need for infrastructure investment, each entity has a related capital outlay program to support this need. For the specifics on the Hastings College of the Law's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Instruction	125.8	128.8	130.8	\$17,253	\$19,256	\$20,771
30 Academic Support--Law Library	22.1	22.2	22.2	3,812	3,823	4,025
40 Student Services	32.3	32.3	32.3	12,515	16,302	16,329
50 Institutional Support	65.8	68.8	68.8	9,500	11,585	11,288
60 Operation and Maintenance of Plant	5.0	4.9	4.9	4,443	7,235	5,016
70 Extramural	-	-	-	13,620	14,740	12,759
80 Budget Reduction	-	-	-	-	-	-1,500
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	251.0	257.0	259.0	\$61,143	\$72,941	\$68,688

FUNDING				2009-10*	2010-11*	2011-12*
0001	General Fund			\$8,270	\$8,364	\$6,935
0814	California State Lottery Education Fund			146	173	173
0993	University Funds--Unclassified			39,107	49,664	48,821
9994	Extramural Funds			13,620	14,740	12,759
TOTALS, EXPENDITURES, ALL FUNDS				\$61,143	\$72,941	\$68,688

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 92200 et seq.

MAJOR PROGRAM CHANGES

- The Budget reflects a reduction of \$1.5 million in 2011-12 to help resolve the budget deficit. This reduction is intended to minimize fee and enrollment impacts on students by targeting actions that lower the cost of instruction.

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Increase Funding for Retired Annuitant Benefit Costs	\$-	\$-	-	\$71	\$-	-
• Adjustments for Student Fee Revenues	-	-1,591	-	-	-638	-
• Adjust Lottery Revenues	-	19	-	-	19	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	4,852	-	-	1,075	-
Totals, Other Workload Budget Adjustments	\$-	\$3,280	-	\$71	\$456	-
Totals, Workload Budget Adjustments	\$-	\$3,280	-	\$71	\$456	-
Policy Adjustments						
• Budget Reduction	\$-	\$-	-	-\$1,500	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$1,500	\$-	-
Totals, Budget Adjustments	\$-	\$3,280	-	-\$1,429	\$456	-

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued**Student Fees Per Annual Full-Time Student (Whole Dollars) 1/**

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Full-Time Equivalent Students	1,336	1,280	1,270
Juris Doctor Program			
Resident Students:			
Enrollment Fees	\$29,383	\$36,000	\$37,080
Activity Fees	82	82	82
Health Insurance Fee ^{2,3}	2,603	2,364	2,364
Health Services Fee ²	400	460	460
	<u> </u>	<u> </u>	<u> </u>
Totals, Resident Fees	\$32,468	\$38,906	\$39,986
Non-Resident Students:			
Non-Resident Tuition	\$11,225	\$11,225	\$8,500
Resident Student Fees Charged to Non-Residents	32,468	38,906	39,986
	<u> </u>	<u> </u>	<u> </u>
Totals, Non-Resident Fees.	\$43,693	\$50,131	\$48,486

¹ Student Fees are subject to change without notice.

² The Health Insurance and Health Services Fees for 2011-12 will be determined in Spring 2011.

³ The Health Insurance Fee may be waived with proof of alternative coverage.

6600 Hastings College of the Law - Continued

PROGRAM DESCRIPTIONS

10 - INSTRUCTION PROGRAM

The Instruction program is designed to provide thorough and systematic instruction in those branches of the law, which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of three elements: classroom, theory-practice, and instructional support. Through these elements, students receive a combination of theoretical instruction, practical experience, specialized training as lawyers, and necessary support services.

The principal objectives of the program are to: (1) develop in the students the required competency in substantive law demanded by the legal profession; (2) develop students' skills in research and writing; (3) provide students with an adequate background in the law through the study of the development of the legal system and the role of the legal profession, both in the United States and abroad; (4) instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office; and (5) develop special skills in advocacy for trial lawyers.

30 - ACADEMIC SUPPORT PROGRAM-LAW LIBRARY

The primary objective of the Law Library is to support the legal education curriculum of Hastings by providing sufficient access to reference and research materials to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, for moot court, trial practice, legal clinic assignments, and to support legal scholarships. A secondary objective of the Law Library is to support the legal research needs of the larger community, including local attorneys.

40 - STUDENT SERVICES PROGRAM

The Student Services program includes Admissions, Records, Financial Aid, Career Services, the Academic Support Program, the Legal Education Opportunity Program (LEOP) and the Disability Resource Program. Through these offices, students are provided a fair system for admittance to the law school and information about their academic performance. Students are assisted in securing necessary financial assistance to complete the instructional program, and are also assisted in identifying employment opportunities. Supportive services include academic advising, accommodations for students with disabilities, the Academic Support Program, which provides analytical skills and writing instruction to qualifying students, and the LEOP program, which includes small group tutorials and other services to supplement regular instructional activities for the educationally, socially, economically, or otherwise disadvantaged students. In 2010-11, the 238 LEOP students comprised 19 percent of J.D. students.

50 - INSTITUTIONAL SUPPORT PROGRAM

The Institutional Support program includes Executive Management and Management Support, Human Resources, Fiscal Services, Public Safety, Community Relations and Administrative Services. This program provides administrative support to all the programs provided by Hastings College of the Law.

60 - OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program consists of the management of the physical environment, as well as the planning and administration of maintenance and renovation activities of the College's student fee-supported plant.

70 - EXTRAMURAL PROGRAMS

Extramural Programs are supported by fund sources that include grants, contracts, gifts and endowments for activities that are not essential to core operations but enhance the mission of Hastings College of the Law. Self-supporting auxiliary enterprises such as the bookstore, student housing, student health services and the parking garage are also included.

DETAILED EXPENDITURES BY PROGRAM

	2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS			
10 INSTRUCTION			
State Operations:			
0001 General Fund	\$2,987	\$2,750	\$3,034
0814 California State Lottery Education Fund	146	173	173
0993 University Funds--Unclassified	14,120	16,333	17,564
Totals, State Operations	\$17,253	\$19,256	\$20,771
ELEMENT REQUIREMENTS			
10.10 Classroom	\$12,707	\$14,511	\$15,772
State Operations:			
0001 General Fund	2,193	2,066	2,298

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

	2009-10*	2010-11*	2011-12*
0814 California State Lottery Education Fund	146	173	173
0993 University Funds--Unclassified	10,368	12,272	13,301
10.20 Theory Practice	\$4,118	\$4,280	\$4,502
State Operations:			
0001 General Fund	719	617	663
0993 University Funds--Unclassified	3,399	3,663	3,839
10.35 Instructional Support	\$428	\$465	\$497
State Operations:			
0001 General Fund	75	67	73
0993 University Funds--Unclassified	353	398	424
PROGRAM REQUIREMENTS			
30 ACADEMIC SUPPORT--LAW LIBRARY			
State Operations:			
0001 General Fund	\$666	\$551	\$593
0993 University Funds--Unclassified	3,146	3,272	3,432
Totals, State Operations	\$3,812	\$3,823	\$4,025
PROGRAM REQUIREMENTS			
40 STUDENT SERVICES			
State Operations:			
0001 General Fund	\$2,184	\$2,347	\$2,405
0993 University Funds--Unclassified	10,331	13,955	13,924
Totals, State Operations	\$12,515	\$16,302	\$16,329
ELEMENT REQUIREMENTS			
40.10 Admissions and Enrollment Management	\$625	\$641	\$679
State Operations:			
0001 General Fund	109	92	100
0993 University Funds--Unclassified	516	549	579
40.20 Records Office	\$449	\$461	\$489
State Operations:			
0001 General Fund	78	66	72
0993 University Funds--Unclassified	371	395	417
40.30 Financial Aid	\$9,391	\$13,197	\$13,045
State Operations:			
0001 General Fund	1,640	1,902	1,921
0993 University Funds--Unclassified	7,751	11,295	11,124
40.40 Student Placement	\$568	\$558	\$595
State Operations:			
0001 General Fund	99	80	88
0993 University Funds--Unclassified	469	478	507
40.50 Legal Education Opportunity Program	\$328	\$410	\$428
State Operations:			
0001 General Fund	57	59	63
0993 University Funds--Unclassified	271	351	365
40.60 Academic Support Program	\$335	\$342	\$363
State Operations:			
0001 General Fund	58	49	53
0993 University Funds--Unclassified	277	293	310
40.70 Disability Resource Program	\$502	\$351	\$369
State Operations:			

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

	2009-10*	2010-11*	2011-12*
0001 General Fund	88	50	54
0993 University Funds--Unclassified	414	301	315
40.80 Student Services Office	\$230	\$246	\$262
State Operations:			
0001 General Fund	40	35	39
0993 University Funds--Unclassified	190	211	223
40.90 Student Orientation and Graduation	\$87	\$96	\$99
State Operations:			
0001 General Fund	15	14	15
0993 University Funds--Unclassified	72	82	84
PROGRAM REQUIREMENTS			
50 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$1,657	\$1,674	\$1,664
0993 University Funds--Unclassified	7,843	9,911	9,624
Totals, State Operations	\$9,500	\$11,585	\$11,288
ELEMENT REQUIREMENTS			
50.10 Executive Management and Management Support	\$4,551	\$5,023	\$5,491
State Operations:			
0001 General Fund	794	724	809
0993 University Funds--Unclassified	3,757	4,299	4,682
50.20 Human Resources	\$373	\$408	\$433
State Operations:			
0001 General Fund	65	59	64
0993 University Funds--Unclassified	308	349	369
50.30 Fiscal Services	\$1,636	\$1,760	\$1,865
State Operations:			
0001 General Fund	285	254	275
0993 University Funds--Unclassified	1,351	1,506	1,590
50.40 Public Safety	\$1,247	\$1,210	\$1,288
State Operations:			
0001 General Fund	218	174	190
0993 University Funds--Unclassified	1,029	1,036	1,098
50.50 Community Relations	\$1,045	\$1,300	\$1,379
State Operations:			
0001 General Fund	182	187	203
0993 University Funds--Unclassified	863	1,113	1,176
50.60 Administrative Services	\$648	\$1,884	\$832
State Operations:			
0001 General Fund	113	276	123
0993 University Funds--Unclassified	535	1,608	709
PROGRAM REQUIREMENTS			
60 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$776	\$1,042	\$739
0993 University Funds--Unclassified	3,667	6,193	4,277
Totals, State Operations	\$4,443	\$7,235	\$5,016
ELEMENT REQUIREMENTS			
60.10 Building Services	\$728	\$820	\$848

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

	2009-10*	2010-11*	2011-12*
State Operations:			
0001 General Fund	127	118	125
0993 University Funds--Unclassified	601	702	723
60.20 Building Maintenance	\$3,715	\$6,415	\$4,168
State Operations:			
0001 General Fund	649	924	614
0993 University Funds--Unclassified	3,066	5,491	3,554
PROGRAM REQUIREMENTS			
70 EXTRAMURAL			
Extramural Funds:			
9994 Extramural Funds	<u>\$13,620</u>	<u>\$14,740</u>	<u>\$12,759</u>
Totals, Extramural Funds	\$13,620	\$14,740	\$12,759
ELEMENT REQUIREMENTS			
Extramural Funds:			
70.10 Instruction and Research	1,809	2,600	1,953
70.20 Public and Professional Services	127	72	72
70.30 Academic Support	145	83	83
70.40 Student Services	415	384	384
70.50 Institutional Support	974	1,115	1,365
70.60 Operation and Maintenance of Plant	210	1,059	-
70.70 Auxiliary Enterprises	8,549	7,971	7,446
70.80 Student Financial Aid	1,391	1,456	1,456
PROGRAM REQUIREMENTS			
80 BUDGET REDUCTION			
State Operations:			
0001 General Fund	<u>\$-</u>	<u>\$-</u>	<u>-\$1,500</u>
Totals, State Operations	\$-	\$-	-\$1,500
TOTALS, EXPENDITURES			
State Operations	47,523	58,201	55,929
Extramural Funds	<u>13,620</u>	<u>14,740</u>	<u>12,759</u>
Totals, Expenditures	\$61,143	\$72,941	\$68,688

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	251.0	256.7	256.7	\$23,744	\$24,202	\$24,202
Total Adjustments	-	7.6	9.6	-	876	1,853
Estimated Salary Savings	-	-7.3	-7.3	-	-300	-300
Net Totals, Salaries and Wages	251.0	257.0	259.0	\$23,744	\$24,778	\$25,755
Staff Benefits	-	-	-	4,367	5,650	6,949
Totals, Personal Services	251.0	257.0	259.0	\$28,111	\$30,428	\$32,704
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSE						
Student Financial Aid				\$9,030	\$12,794	\$12,610
Budget Reduction				-	-	-1,500
Totals, Special Items of Expense				\$9,030	\$12,794	\$11,110

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$47,523	\$58,201	\$55,929
DETAIL OF APPROPRIATIONS AND ADJUSTMENTS						
1 STATE OPERATIONS				2009-10*	2010-11*	2011-12*
0001 General Fund						
APPROPRIATIONS						
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session				\$8,270	-	-
001 Budget Act appropriation				-	\$8,364	\$6,935
TOTALS, EXPENDITURES				\$8,270	\$8,364	\$6,935
0814 California State Lottery Education Fund						
APPROPRIATIONS						
Government Code Section 8880.5				\$146	\$173	\$173
TOTALS, EXPENDITURES				\$146	\$173	\$173
0993 University Funds--Unclassified						
APPROPRIATIONS						
Student enrollment fees				\$38,456	\$45,501	\$46,454
Other student fees				531	2,079	1,642
Scholarly publications				120	119	119
Other				0	1,965	606
TOTALS, EXPENDITURES				\$39,107	\$49,664	\$48,821
9994 Extramural Funds						
APPROPRIATIONS						
Federal funds				\$435	\$343	\$343
Private gifts, contracts and grants				4,276	2,009	1,609
Bond Financing				1,612	207	-
Other Hastings funds				7,297	12,181	10,807
TOTALS, EXPENDITURES				\$13,620	\$14,740	\$12,759
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)				\$61,143	\$72,941	\$68,688

6610 California State University

The California State University (CSU) system is comprised of 23 campuses, including 22 university campuses and the California Maritime Academy. The system is administered by an independent governing Board of Trustees that includes 25 members: 5 ex officio, 16 appointed by the Governor to four-year terms and 4 members appointed to two-year terms (two student representatives-one voting and one non-voting; and one representative each from faculty and alumni). The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the Presidents, who are the chief executive officers of the respective campuses.

The California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC); the name of the system was changed to the California State University in January 1982. The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California.

The Trustees, the Chancellor, and the Presidents develop systemwide policy, with actual implementation at the campus level taking place through a broadly based consultative process. The Academic Senate, made up of elected faculty representatives from each campus, recommends academic policy to the Board of Trustees through the Chancellor. While each campus has its own unique geographic and curricular character, all campuses offer undergraduate and graduate instruction for professional and occupational goals, as well as broad liberal education programs. For graduation, each campus requires a basic program of general education, regardless of the major selected by the student. CSU offers the doctorate in Education, as well as a limited number of doctoral degrees offered jointly with the University of California and with Claremont Graduate School.

The program goals of the University are:

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

- To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education-both for undergraduate and graduate students through the master's degree.
- To provide public services to the people of the State of California.
- To provide services to students enrolled in the University.
- To support the primary functions of instruction, research, public services, and student services in the University, and to ensure legal obligations related to executive and business affairs are met.
- To prepare administrative leaders for California public elementary and secondary schools and community colleges with the knowledge and skills needed to be effective leaders by awarding the doctorate degree in Education.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California State University's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
01 Instruction	20,240.4	22,628.6	22,628.6	\$2,166,261	\$2,260,562	\$2,313,103
02 Research	207.2	38.0	38.0	8,176	3,915	3,915
03 Public Services	426.6	81.7	81.7	13,876	9,335	9,335
04 Academic Support	5,449.3	5,578.7	5,578.7	541,319	597,805	619,783
05 Student Services	6,106.6	6,357.1	6,357.1	498,451	494,137	509,161
06 Institutional Support	5,190.2	5,219.6	5,219.6	660,370	645,058	674,413
07 Operations and Maintenance of Plant	3,914.7	3,874.5	3,874.5	570,596	603,009	617,829
08 Student Financial Aid	-	-	-	1,083,061	1,137,196	1,213,026
09 Auxiliary Enterprises	2,218.7	1,755.2	1,755.2	1,676,263	1,559,277	1,559,277
10 Budget Reduction	-	-	-	-	-	-500,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	43,753.7	45,533.4	45,533.4	\$7,218,373	\$7,310,294	\$7,019,842
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$2,345,743	\$2,682,709	\$2,291,273
0573 State University Continuing Education Revenue Fund				149,146	225,607	225,607
0580 California State University Dormitory Revenue Fund				168,493	195,551	195,551
0583 California State University Parking Revenue Fund				67,845	69,693	69,693
0785 1988 Higher Education Capital Outlay Bond Fund				-	4,955	-
0839 California State University Lottery Education Fund				42,446	45,823	45,823
0895 Federal Funds - Not In State Treasury				639,391	639,391	639,391
0948 California State University Trust Fund				1,891,703	2,038,618	2,260,187
0994 Other Unclassified Funds				1,157,402	930,598	930,598
0995 Reimbursements				450,792	106,554	1
6041 2004 Higher Education Capital Outlay Bond Fund				4,597	9,077	-
6048 2006 University Capital Outlay Bond Fund				128	-	-
7896 Auxiliary Organizations				300,687	361,718	361,718
TOTALS, EXPENDITURES, ALL FUNDS				\$7,218,373	\$7,310,294	\$7,019,842

Expenditures for Fund 0995 Reimbursements include \$448 million and \$106.6 million provided by the Federal American Recovery and Reinvestment Act (ARRA) in PY and CY, respectively.

Beginning in fiscal year 2006-07, Higher Education Fees and Income are continuously appropriated and deposited in CSU local trust accounts.

This summary includes expenditures, but not personnel years, for auxiliary organizations.

MAJOR PROGRAM CHANGES

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

- The Budget reflects restoration of \$106 million General Fund in 2011-12 to backfill a like amount of one-time Federal American Recovery and Reinvestment Act (ARRA) funding received in 2010-11.
- The Budget reflects a reduction of \$500 million in 2011-12 to help resolve the budget deficit. This reduction is intended to minimize fee and enrollment impacts on students by targeting actions that lower the cost of instruction.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Restore One-time ARRA Funding with General Fund	\$-	-\$447	-	\$106,000	-\$107,000	-
• Retirement Rate Adjustment	75,235	29	-	75,235	29	-
• Increase Funding for Retired Annuitant Benefits	-	-	-	977	-	-
• Adjust Fee Revenue for Fee Increases and Enrollments	-	-28,518	-	-	221,569	-
• Adjust Lottery Revenues	-	1,344	-	-	1,344	-
• Lease Revenue Debt Service Adjustment	-9,961	-	-	-9,779	-	-
• Remove One-Time 2010-11 Base Reduction Related to Student Fee Shift	-	-	-	7,240	-	-
• 2011-12 Base Reduction Related to Student Fee Shift	-	-	-	-3,526	-	-
• Reflect Expiration of Repayment Funding for Deferred Maintenance Loan	-	-	-	-2,309	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	253,633	-	-	211,082	-
Totals, Other Workload Budget Adjustments	\$65,274	\$226,041	-	\$173,838	\$327,024	-
Totals, Workload Budget Adjustments	\$65,274	\$226,041	-	\$173,838	\$327,024	-
Policy Adjustments						
• Budget Reduction	\$-	\$-	-	-\$500,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$500,000	\$-	-
Totals, Budget Adjustments	\$65,274	\$226,041	-	-\$326,162	\$327,024	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

Average Term Enrollment and Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Budgeted	Proposed	Actual	Budgeted	Budgeted
	2009-10	2010-11	2011-12	2009-10	2010-11 ¹	2011-12
UNDERGRADUATE						
Lower Division	109,607	109,473	109,473	100,099	99,977	99,977
Resident	105,797	105,663	105,663	96,488	96,366	96,366
Nonresident	3,810	3,810	3,810	3,611	3,611	3,611
Upper Division	230,687	230,404	230,404	192,141	191,906	191,906
Resident	223,909	223,626	223,626	186,252	186,017	186,017
Nonresident	6,778	6,778	6,778	5,889	5,889	5,889
Totals, Undergraduate	340,294	339,877	339,877	292,240	291,883	291,883
Resident	329,706	329,289	329,289	282,740	282,383	282,383
Nonresident	10,588	10,588	10,588	9,500	9,500	9,500
POST-BACCALAUREATE TEACHER	9,965	9,952	9,952	8,241	8,231	8,231
Resident	9,935	9,922	9,922	8,215	8,205	8,205
Nonresident	30	30	30	26	26	26
OTHER POST-BACCALAUREATE	6,713	6,705	6,705	4,234	4,229	4,229
Resident	6,489	6,481	6,481	4,069	4,064	4,064
Nonresident	224	224	224	165	165	165
GRADUATE	50,618	50,562	50,562	35,571	35,531	35,531
Resident	44,482	44,426	44,426	31,427	31,387	31,387
Nonresident	6,136	6,136	6,136	4,144	4,144	4,144
Totals, Post-baccalaureate and Graduate	67,296	67,219	67,219	48,046	47,991	47,991
Resident	60,906	60,829	60,829	43,711	43,656	43,656
Nonresident	6,390	6,390	6,390	4,335	4,335	4,335
Subtotal	407,590	407,096	407,096	340,286	339,874	339,874
Resident	390,612	390,118	390,118	326,451	326,039	326,039
Nonresident	16,978	16,978	16,978	13,835	13,835	13,835
State Supported Summer Enrollment	33,229	33,189	33,189	14,526	14,508	14,508
Resident	31,665	31,625	31,625	13,852	13,834	13,834
Nonresident	1,564	1,564	1,564	674	674	674
GRAND TOTAL ²	440,819	440,285	440,285	354,812	354,382	354,382
Resident	422,277	421,743	421,743	340,303	339,873	339,873
Nonresident	18,542	18,542	18,542	14,509	14,509	14,509

¹ The budgeted FTES enrollment level reflects funded enrollment target per the 2010-11 Budget Act.

² Budget year numbers for specific enrollment levels are provided for display purposes only and do not constitute an enrollment plan.

6610 California State University - Continued

Student Fees (Whole Dollars)

	<u>2009-10</u>	<u>2010-11 ¹</u>	<u>2011-12</u>
RESIDENT STUDENTS			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide fee	\$4,026	\$4,440	\$4,884
Average Campus Fee	867	950	950
Totals	\$4,893	\$5,390	\$5,834
Part-time Students (6.0 units or less)			
Systemwide Fee	\$2,334	\$2,574	\$2,832
Average Campus Fee	867	950	950
Totals	\$3,201	\$3,524	\$3,782
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$4,674	\$5,154	\$5,670
Average Campus Fee	867	950	950
Totals	\$5,541	\$6,104	\$6,620
Part-time Students (6.0 units or less)			
Systemwide Fee	\$2,712	\$2,988	\$3,288
Average Campus Fee	867	950	950
Totals	\$3,579	\$3,938	\$4,238
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$4,962	\$5,472	\$6,018
Average Campus Fee	867	950	950
Totals	\$5,829	\$6,422	\$6,968
Part-time Students (6.0 units or less)			
Systemwide Fee	\$2,880	\$3,174	\$3,492
Average Campus Fee	867	950	950
Totals	\$3,747	\$4,124	\$4,442
Doctoral Programs			
Full-time Students (0 units or more)			
Systemwide Fee	\$8,676	\$9,546	\$9,546
Average Campus Fee	867	950	950
Totals	\$9,543	\$10,496	\$10,496
NONRESIDENT STUDENTS			
Full-time Students (15 units per term)			
Systemwide Fees (undergrad, full-time) ²	\$4,893	\$5,390	\$5,834
Nonresident Tuition (full-time)	11,160	11,160	11,160
Totals	\$16,053	\$16,550	\$16,994

¹ The fee levels in 2010-11 are annualized amounts for the full-year, reflecting the 5% mid-year fee increase.

² Systemwide fees are in accordance with student level (undergraduate, graduate).

6610 California State University - Continued

Schedule of Higher Education Fees and Income

	2009-10	2010-11	2011-12
Application Fee	\$25,477	\$21,877	\$21,877
State University Fee	1,630,622	1,718,408 ^{1/}	1,939,977
Nonresident Fee	140,910	134,447	134,447
Health Services Fee	69,369	70,392	70,392
Miscellaneous Fees	25,325	93,494	93,494
Total Operating Revenue	\$1,891,703	\$2,038,618	\$2,260,187
CSU Institutional Grant Aid ^{2/}	431,711	473,805	548,124

^{1/} Current-year fee revenue is based on campus reported enrollment.

^{2/} Financial aid provided from CSU State University Grants is reflected in State University Fee revenues.

6610 California State University - Continued

PROGRAM DESCRIPTIONS

01 - INSTRUCTION

The California State University (CSU) Instruction program educates students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU offers more than 1,800 bachelor's and master's degree programs in some 357 subject areas, as well as teaching credential programs. Many programs are offered so students can complete all upper division and graduate requirements by part-time late afternoon and evening study. CSU also offers a doctorate degree in Education, as well as a limited number of doctoral degrees jointly with the University of California and with private California institutions.

The CSU plays a critical role in preparing outstanding candidates for the job market. With 94,400 annual graduates, the CSU is the state's greatest producer of bachelor's degrees and drives California's economy in information technology, life sciences, agriculture, business, education, international trade, public administration, entertainment and multimedia industries.

In conjunction with campus-based instruction, CSU provides instruction through seven off-campus centers, and through self-supporting extended education programs.

The Instruction program consists of general academic instruction, preparatory/remedial instruction, instructional information technology, community education instructional services, and non-baccalaureate vocational/technical instruction.

02 - RESEARCH

CSU research is comprised of specifically organized activities, whether commissioned by an external agency or budgeted by the University. Additional research funds may be provided directly to the campuses from non-state General Fund, external sources.

03 - PUBLIC SERVICES

The Public Services program includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

04 - ACADEMIC SUPPORT

The Academic Support program includes libraries, museums and galleries, educational media services, support information technology, course and curriculum development, academic administration, and personnel development. The University budget includes \$2.5 million for individual faculty development through research and creative activity at the 23 campuses. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

05 - STUDENT SERVICES

The Student Services program includes activities that contribute to students' emotional and physical well-being, and their intellectual, cultural and social development outside the formal instruction program. These activities include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

06 - INSTITUTIONAL SUPPORT

The Institutional Support program includes executive-level activities concerned with management and long-range planning. These activities maintain the University's effectiveness and continuity and ensure the University's operations are consistent with the state's public higher education policy. Activities include executive management, fiscal operations, general administration, administrative information technology, public relations, and mandatory transfers.

07 - OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, operations and maintenance information technology, and insurance costs. The University also receives funding for scheduled maintenance. Currently, the deferred maintenance backlog exceeds \$400 million.

08 - STUDENT FINANCIAL AID

In 2011-12, it is estimated that the University will provide approximately \$548 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal funds for financial aid that are not reported in the state treasury total over \$639 million. All federal financial aid programs provide between \$1 billion and \$2 billion in scholarships, grants, and loans to CSU students.

6610 California State University - Continued

09 - AUXILIARY ENTERPRISES

Auxiliary Enterprises consist of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by the state. CSU provides approximately 40,000 housing spaces and over 160,000 parking spaces at its 23 campuses.

DETAILED EXPENDITURES BY PROGRAM

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS			
01 INSTRUCTION			
State Operations:			
0001 General Fund	\$1,300,914	\$1,438,002	\$1,498,479
0948 California State University Trust Fund (Student Fees)	364,875	452,421	504,962
0948 California State University Trust Fund (Other Fees and Income)	84,628	134,095	134,095
0995 Reimbursement (ARRA General Fund)	312,843	60,477	-
9999 Other Funds	<u>103,001</u>	<u>175,567</u>	<u>175,567</u>
Totals, State Operations	\$2,166,261	\$2,260,562	\$2,313,103
ELEMENT REQUIREMENTS			
01.01 General Academic Instruction	2,083,798	2,153,880	2,204,888
01.02 Vocational/Technical Instruction	527	8,605	8,616
01.03 Community Education	33,854	59,911	60,123
01.04 Preparatory/Remedial Instruction	10,789	11,001	11,203
01.05 Instructional Information Technology	37,293	27,165	28,273
PROGRAM REQUIREMENTS			
02 RESEARCH			
State Operations:			
0001 General Fund	\$3,039	\$2,223	\$2,223
0948 California State University Trust Fund (Other Fees and Income)	4,952	1,606	1,606
0995 Reimbursement (ARRA General Fund)	79	-	-
9999 Other Funds	<u>106</u>	<u>86</u>	<u>86</u>
Totals, State Operations	\$8,176	\$3,915	\$3,915
PROGRAM REQUIREMENTS			
03 PUBLIC SERVICES			
State Operations:			
0001 General Fund	\$6,327	\$6,218	\$6,218
0948 California State University Trust Fund (Other Fees and Income)	4,743	3,117	3,117
0995 Reimbursement (ARRA General Fund)	23	-	-
9999 Other Funds	<u>2,783</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$13,876	\$9,335	\$9,335
PROGRAM REQUIREMENTS			
04 ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$272,026	\$304,689	\$316,196
0948 California State University Trust Fund (Student Fees)	162,821	189,250	211,228
0948 California State University Trust Fund (Other Fees and Income)	22,092	39,053	39,053
0995 Reimbursement (ARRA General Fund)	31,866	11,507	-
9999 Other Funds	<u>52,514</u>	<u>53,306</u>	<u>53,306</u>
Totals, State Operations	\$541,319	\$597,805	\$619,783

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
ELEMENT REQUIREMENTS			
04.01 Libraries	133,032	139,555	145,024
04.02 Museums and Galleries	1,663	1,360	1,403
04.03 Educational Media Services	22,098	25,925	26,663
04.04 Academic Computing Support	-	37,371	40,969
04.05 Ancillary Support	21,794	24,335	25,534
04.06 Academic Administration	244,914	271,173	278,625
04.07 Academic Personnel Development	12,135	15,179	15,838
04.08 Course Curriculum Development	7,023	6,033	6,093
04.09 Academic Support Information Technology	98,660	76,874	79,634
PROGRAM REQUIREMENTS			
05 STUDENT SERVICES			
State Operations:			
0001 General Fund	\$248,681	\$253,868	\$267,481
0948 California State University Trust Fund (Student Fees)	109,820	129,373	144,397
0948 California State University Trust Fund (Other Fees and Income)	91,107	86,152	86,152
0995 Reimbursement (ARRA General Fund)	34,048	13,613	-
9999 Other Funds	<u>14,795</u>	<u>11,131</u>	<u>11,131</u>
Totals, State Operations	\$498,451	\$494,137	\$509,161
ELEMENT REQUIREMENTS			
05.01 Student Services Administration	110,684	101,746	105,054
05.02 Social and Cultural Development	98,974	91,014	94,052
05.03 Counseling and Career Guidance	41,876	49,112	50,768
05.04 Financial Aid Administration	40,341	35,604	36,724
05.05 Student Health Services	82,088	88,301	89,995
05.06 Student Services Information Technology	25,189	25,681	26,683
05.07 Student Admissions	56,147	57,012	58,779
05.08 Student Records	43,152	45,667	47,106
PROGRAM REQUIREMENTS			
06 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$341,758	\$368,675	\$380,194
0948 California State University Trust Fund (Student Fees)	200,649	217,147	242,365
0948 California State University Trust Fund (Other Fees and Income)	27,556	25,214	25,214
0995 Reimbursement (ARRA General Fund)	68,689	7,382	-
9999 Other Funds	<u>21,718</u>	<u>26,640</u>	<u>26,640</u>
Totals, State Operations	\$660,370	\$645,058	\$674,413
ELEMENT REQUIREMENTS			
06.01 Executive Management	104,401	112,684	115,786
06.02 Fiscal Operations	149,701	109,525	113,041
06.04 Public Relations/Development	82,017	87,371	90,081
06.05 General Administration	179,841	200,502	211,611
06.06 Administrative Information Technology	144,410	134,976	143,894
PROGRAM REQUIREMENTS			
07 OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$139,213	\$289,281	\$286,697

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0948 California State University Trust Fund (Student Fees)	372,629	266,747	297,725
0948 California State University Trust Fund (Other Fees and Income)	26,003	30,973	30,973
0995 Reimbursement (ARRA General Fund)	452	13,575	1
9999 Other Funds	<u>32,299</u>	<u>2,433</u>	<u>2,433</u>
Totals, State Operations	\$570,596	\$603,009	\$617,829
ELEMENT REQUIREMENTS			
07.01 Physical Plant Administration	51,176	50,085	52,192
07.02 Building Maintenance	81,278	86,275	89,771
07.03 Custodial Services	61,589	67,527	70,122
07.04 Utilities	117,266	145,250	159,081
07.05 Landscape and Grounds Maintenance	26,114	28,834	30,079
07.06 Major Repairs and Renovation	49,227	40,531	26,327
07.07 Security and Safety	76,001	79,930	82,617
07.08 Logistical Services	40,553	37,420	40,193
07.09 Operations and Maintenance Information Technology	1,745	1,818	1,926
07.10 Lease Revenue Bond Payments	65,647	65,339	65,521
PROGRAM REQUIREMENTS			
08 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$33,785	\$33,785	\$33,785
0895 Federal Funds - Not in State Treasury	628,016	639,391	639,391
0948 California State University Trust Fund (Student Fees)	419,828	463,470	539,300
9999 Other Funds	<u>1,432</u>	<u>550</u>	<u>550</u>
Totals, State Operations	\$1,083,061	\$1,137,196	\$1,213,026
PROGRAM REQUIREMENTS			
09 AUXILIARY ENTERPRISES			
State Operations:			
9999 Other Funds	<u>\$1,676,263</u>	<u>\$1,559,277</u>	<u>\$1,559,277</u>
Totals, State Operations	\$1,676,263	\$1,559,277	\$1,559,277
PROGRAM REQUIREMENTS			
10 BUDGET REDUCTION			
State Operations:			
0001 General Fund	<u>-</u>	<u>-</u>	<u>-\$500,000</u>
Totals, State Operations	\$-	\$-	-\$500,000
TOTALS, EXPENDITURES			
State Operations	<u>7,218,373</u>	<u>7,310,294</u>	<u>7,019,842</u>
Totals, Expenditures	\$7,218,373	\$7,310,294	\$7,019,842

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions/Personnel</u>	<u>Years</u>		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	43,753.7	45,533.4	45,533.4	\$2,498,122	\$2,711,852	\$2,711,852
Student Pay Work Study	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,841</u>	<u>1,087</u>	<u>1,087</u>
Net Totals, Salaries and Wages	43,753.7	45,533.4	45,533.4	\$2,518,963	\$2,712,939	\$2,712,939
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>966,416</u>	<u>1,030,111</u>	<u>1,030,111</u>
Totals, Personal Services	43,753.7	45,533.4	45,533.4	\$3,485,379	\$3,743,050	\$3,743,050

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
OPERATING EXPENSES AND EQUIPMENT				\$3,732,994	\$3,567,244	\$3,776,792
SPECIAL ITEMS OF EXPENSE						
Budget Reduction				\$-	\$-	-\$500,000
Totals, Special Items of Expense				\$-	\$-	-\$500,000
TOTAL EXPENDITURES, ALL FUNDS (State Operations)				\$7,218,373	\$7,310,294	\$7,019,842

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,272,402	-	-
Adjustment per Section 3.60	7,446	-	-
001 Budget Act appropriation	-	\$2,539,096	\$2,222,713
Adjustment per Section 3.60	-	75,235	-
002 Budget Act appropriation	3,040	3,040	3,040
003 Budget Act appropriation	62,510	75,299	65,520
Adjustment per Section 4.30	3,990	-9,961	-
Chapter 221, Statutes of 2010 (AB 185)	-	0	-
Totals Available	\$2,349,388	\$2,682,709	\$2,291,273
Unexpended balance, estimated savings	-3,645	-	-
TOTALS, EXPENDITURES	\$2,345,743	\$2,682,709	\$2,291,273
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	\$350	\$350	\$350
TOTALS, EXPENDITURES	\$350	\$350	\$350
Less funding provided by the General Fund	-350	-350	-350
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0573 State University Continuing Education Revenue Fund			
APPROPRIATIONS			
Education Code Section 89704	\$149,146	\$225,607	\$225,607
TOTALS, EXPENDITURES	\$149,146	\$225,607	\$225,607
0580 California State University Dormitory Revenue Fund			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$168,493	\$195,551	\$195,551
TOTALS, EXPENDITURES	\$168,493	\$195,551	\$195,551
0583 California State University Parking Revenue Fund			
APPROPRIATIONS			
Education Code Section 89701	\$67,845	\$69,693	\$69,693
TOTALS, EXPENDITURES	\$67,845	\$69,693	\$69,693
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-002-0785, Budget Act of 2008 as reappropriated by Item 6610-490, Budget Acts of 2009 and 2010	\$4,955	\$4,955	-
Totals Available	\$4,955	\$4,955	\$-
Balance available in subsequent years	-4,955	-	-
TOTALS, EXPENDITURES	\$-	\$4,955	\$-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	<u>(\$41,705)</u>	<u>(\$45,823)</u>	<u>(\$45,823)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	<u>\$42,446</u>	<u>\$45,823</u>	<u>\$45,823</u>
TOTALS, EXPENDITURES	\$42,446	\$45,823	\$45,823
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federal Financial Aid	<u>\$639,391</u>	<u>\$639,391</u>	<u>\$639,391</u>
TOTALS, EXPENDITURES	\$639,391	\$639,391	\$639,391
0948 California State University Trust Fund			
APPROPRIATIONS			
Other Funds	<u>\$1,891,703</u>	<u>\$2,038,618</u>	<u>\$2,260,187</u>
TOTALS, EXPENDITURES	\$1,891,703	\$2,038,618	\$2,260,187
0994 Other Unclassified Funds			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	<u>\$1,157,402</u>	<u>\$930,598</u>	<u>\$930,598</u>
TOTALS, EXPENDITURES	\$1,157,402	\$930,598	\$930,598
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$450,792	\$106,554	\$1
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-002-6041, Budget Act of 2008 as reappropriated by Item 6610-490, Budget Acts of 2009 and 2010	<u>\$13,674</u>	<u>\$9,077</u>	<u>-</u>
Totals Available	\$13,674	\$9,077	\$-
Balance available in subsequent years	<u>-9,077</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,597	\$9,077	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$128</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$128	\$-	\$-
7896 Auxiliary Organizations			
APPROPRIATIONS			
Federal Funds	<u>\$300,687</u>	<u>\$361,718</u>	<u>\$361,718</u>
TOTALS, EXPENDITURES	\$300,687	\$361,718	\$361,718
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,218,373	\$7,310,294	\$7,019,842

INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers throughout the state. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,281 buildings with 85.2 million gross square feet on 21,342 acres.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2009-10*	2010-11*	2011-12*
06 CAPITAL OUTLAY				
Major Projects				

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
06.48	TRUSTEES OF THE CSU - SYSTEM-WIDE	\$14,326	\$-	\$-
06.48.300	Nursing Facility Improvements	14,326 ^{PWCEb}	-	-
06.50	BAKERSFIELD	\$3,713	\$-	\$17,681
06.50.064	Math and Computer Science Building	1,513 ^{Eb}	-	-
06.50.065	Nursing Renovation	2,200 ^{PWCEb}	-	-
06.50.066	Art Center and Satellite Plant	-	-	17,681 ^{WCn}
06.51	MARITIME ACADEMY	\$12,444	\$17,446	\$34,751
06.51.009	Simulation Center	11,444 ^{CEb}	-	-
06.51.010	Physical Education Replacement	-	-	34,751 ^{PWCn}
06.51.994	Nonstate Funded Projects	1,000 ^{PWCEn}	17,446 ^{PWCEn}	-
06.52	CHICO	\$3,898	\$2,800	\$52,891
06.52.113	Taylor II Replacment Building	-	2,800 ^{PWb}	52,891 ^{Cn}
06.52.994	Nonstate Funded Projects	3,898 ^{PWCn}	-	-
06.56	FRESNO	\$5,846	\$562	\$9,819
06.56.066	Faculty Office/Lab Building	-	562 ^{PWb}	9,819 ^{Cn}
06.56.994	Nonstate Funded Projects	5,846 ^{PWCEn}	-	-
06.62	FULLERTON	\$6,593	\$-	\$-
06.62.095	College of Business and Economics	6,593 ^{Eb}	-	-
06.64	EAST BAY (HAYWARD)	\$65,103	\$-	\$48,975
06.64.081	Warren Hall Replacement Building	-	-	48,975 ^{PWCn}
06.64.082	Student Services Replacement Building	40,901 ^{CEb}	-	-
06.64.994	Nonstate Funded Projects	24,202 ^{PWCEn}	-	-
06.67	HUMBOLDT	\$4,006	\$-	\$-
06.67.087	Behavioral and Social Sciences, Phase I	4,006 ^{CEb}	-	-
06.68	SAN MARCOS	\$-	\$48,121	\$-
06.68.123	Social and Behavioral Sciences Building	-	1,941 ^{Eb}	-
06.68.994	Nonstate Funded Projects	-	46,180 ^{PWCEn}	-
06.71	LONG BEACH	\$-	\$4,828	\$224
06.71.110	Peterson Hall 3 Replacement	-	4,828 ^{Eb}	-
06.71.994	Nonstate Funded Projects	-	-	224 ^{PWn}
06.73	LOS ANGELES	\$4,420	\$765	\$-
06.73.096	Corporation Yard and Public Safety	-	765 ^{Eb}	-
06.73.097	Science Replacement Building, Wing B	4,142 ^{Eb}	-	-
06.73.994	Nonstate Funded Projects	278 ^{En}	-	-
06.74	MONTEREY BAY	\$-	\$-	\$40,599
06.74.008	Academic Building II	-	-	40,599 ^{PWCB}
06.76	SACRAMENTO	\$1,121	\$-	\$-
06.76.994	Nonstate Funded Projects	1,121 ^{PWCEn}	-	-
06.78	SAN BERNARDINO	\$5,010	\$-	\$1,310
06.78.092	Science Building Renovation/Addition, Phase II	1,573 ^{Eb}	-	-
06.78.093	College of Education	2,438 ^{Eb}	-	-
06.78.095	Palm Desert Off-Campus Center, Phase III	999 ^{Eb}	-	-
06.78.994	Nonstate Funded Projects	-	-	1,310 ^{Pn}
06.80	SAN DIEGO	\$104,100	\$57,169	\$-
06.80.156	Storm/Nasatir Halls	-	57,169 ^{Cn}	-
06.80.994	Nonstate Funded Projects	104,100 ^{PWCEn}	-	-
06.82	NORTHRIDGE	\$6,032	\$1,383	\$-
06.82.086	Performing Arts Center	6,032 ^{Eb}	1,383 ^{Cb}	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
06.82.994	Nonstate Funded Projects	-	-	-
06.83	CHANNEL ISLANDS	\$3,000	\$49,001	\$38,432
06.83.003	Classroom and Faculty Office Renovation and Addition	-	29,275 ^{Cn}	411 ^{Cn}
06.83.004	West Hall	-	2,430 ^{PWb}	38,021 ^{Cn}
06.83.005	Entrance Road	-	17,296 ^{Cb}	-
06.83.994	Nonstate Funded Projects	3,000 ^{PWCn}	-	-
06.84	SAN FRANCISCO	\$14,432	\$4,018	\$26,381
06.84.104	J.P. Leonard and Sutro Joint Library	4,716 ^{DBnr}	-	5,799 ^{Eb}
06.84.105	School of the Arts	-	-	12,382 ^{Ab}
06.84.994	Nonstate Funded Projects	9,716 ^{PWCEn}	4,018 ^{PWCn}	8,200 ^{Cn}
06.86	SAN JOSE	\$-	\$3,240	\$51,479
06.86.084	Spartan Complex Seismic Renovation	-	3,240 ^{PWb}	51,479 ^{Cn}
06.90	SONOMA	\$4,053	\$-	\$-
06.90.086	Music/Faculty Office Building	1,553 ^{Eb}	-	-
06.90.088	Green Music Center	2,500 ^{Eb}	-	-
06.92	STANISLAUS	\$4,951	\$18,784	\$900
06.92.064	Science II (Seismic)	4,951 ^{Eb}	-	-
06.92.067	Science I Renovation (Seismic)	-	18,784 ^{Cn}	-
06.92.994	Nonstate Funded Projects	-	-	900 ^{PWCn}
06.96	SAN LUIS OBISPO	\$62,509	\$96,959	\$8,249
06.96.115	Engineering/Architect Renovation and Replacement, Phase II	32,094 ^{CEb}	-	-
06.96.116	Center for Science	-	96,959 ^{Cn}	4,112 ^{Cn}
06.96.994	Nonstate Funded Projects	30,415 ^{PWCn}	-	4,137 ^{PWCn}
06.98	POMONA	\$53,860	\$56,600	\$1,969
06.98.108	Science Renovation (Seismic)	23,378 ^{CEb}	-	-
06.98.109	College of Business Administration	28,587 ^{Cb}	-	1,969 ^{Eb}
06.98.994	Nonstate Funded Projects	1,895 ^{PWCEn}	56,600 ^{PWCEn}	-
Totals, Major Projects		\$379,417	\$361,676	\$333,660
TOTALS, EXPENDITURES, ALL PROJECTS		\$379,417	\$361,676	\$333,660

FUNDING		2009-10*	2010-11*	2011-12*
0574	1998 Higher Education Capital Outlay Bond Fund	-	\$765	\$-
0658	1996 Higher Education Capital Outlay Bond Fund	-	9,032	-
0660	Public Buildings Construction Fund	3,745	202,187	97,554
0668	Public Buildings Construction Fund Subaccount	-	-	201,185
0994	Other Unclassified Funds	185,471	124,244	14,771
0995	Reimbursements	971	-	-
6028	2002 Higher Education Capital Outlay Bond Fund	1,777	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	71,042	24,065	-
6048	2006 University Capital Outlay Bond Fund	116,411	1,383	20,150
TOTALS, EXPENDITURES, ALL FUNDS		\$379,417	\$361,676	\$333,660

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0574 1998 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$765	-	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Prior year balances available:			
Item 6610-301-0574, Budget Act of 2009	-	\$765	-
Totals Available	\$765	\$765	\$-
Balance available in subsequent years	-765	-	-
TOTALS, EXPENDITURES	\$-	\$765	\$-
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$9,032	-
TOTALS, EXPENDITURES	\$-	\$9,032	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$75,953	-
Prior year balances available:			
Item 6610-301-0660, Budget Act of 2008 as reappropriated by Item 6610-491, Budget Act of 2009	\$223,788	223,788	\$97,554
Chapter 33, Statutes of 2002, as amended by Chapter 509, Statutes of 2006	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	3,745	-	-
Totals Available	\$227,533	\$299,741	\$97,554
Balance available in subsequent years	-223,788	-97,554	-
TOTALS, EXPENDITURES	\$3,745	\$202,187	\$97,554
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$201,185
TOTALS, EXPENDITURES	\$-	\$-	\$201,185
0994 Other Unclassified Funds			
APPROPRIATIONS			
Other Unclassified Funds	\$185,471	\$124,244	\$14,771
TOTALS, EXPENDITURES	\$185,471	\$124,244	\$14,771
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$971	-	-
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-301-6028, Budget Act of 2002, as reappropriated by Item 6610-491, Budget Act of 2003 and Item 6610-493, Budget Act of 2005	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	\$1,777	-	-
TOTALS, EXPENDITURES	\$1,777	\$-	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$13,411	-	-
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2008	25,785	\$23,822	-
Item 6610-301-6041, Budget Act of 2009	-	6,769	-
Item 6610-302-6041, Budget Act of 2004, as reappropriated by Item 6610-491, Budget Acts of 2006 and 2009	54,426	-	-
Item 6610-302-6041, Budget Act of 2006, as reappropriated by Item 6610-491, Budget Act of 2009	1,979	-	-
Item 6610-302-6041, Budget Act of 2008	6,032	-	-
Totals Available	\$101,633	\$30,591	\$-
Unexpended balance, estimated savings	-	-6,526	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Balance available in subsequent years	-30,591	-	-
TOTALS, EXPENDITURES	\$71,042	\$24,065	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,969	\$3,000	\$2,799
302 Budget Act appropriation	-	1,383	-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2006 as partially reverted by Item 6610-496, Budget Act of 2007 and as reappropriated by Item 6610-491, Budget Act of 2009	41,167	-	-
Item 6610-301-6048, Budget Act of 2007 as reappropriated by Item 6610-491, Budget Acts of 2008 and 2009	42,978	12,382	12,382
Reversion per Government Code Sections 16351, 16351.5 and 16408	-2,009	-	-
Item 6610-301-6048, Budget Act of 2009	-	1,969	1,969
Item 6610-301-6048, Budget Act of 2010	-	-	3,000
Item 6610-302-6048, Budget Act of 2006, as reappropriated by Item 6610-491, Budget Act of 2009	16,977	-	-
Item 6610-302-6048, Budget Act of 2007, as reappropriated by Item 6610-491, Budget Act of 2009	29,680	-	-
Totals Available	\$130,762	\$18,734	\$20,150
Balance available in subsequent years	-14,351	-17,351	-
TOTALS, EXPENDITURES	\$116,411	\$1,383	\$20,150
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$379,417	\$361,676	\$333,660

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's community colleges. The Board has 17 members appointed by the Governor with the advice and consent of the Senate. Twelve members are appointed to six-year terms and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

- To provide direction, coordination, planning, and leadership to California's community colleges.
- To promote quality education in community colleges.
- To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 112 community colleges.
- To seek adequate financial support while ensuring the most prudent use of public funds.

Since community college programs drive the need for infrastructure investment, each community college district has a related capital outlay program to support this need. For the specifics on the community college capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Apportionments	8.4	9.5	9.5	\$5,898,129	\$5,927,711	\$5,666,076
20 Special Services, Operations and Information	97.5	94.1	93.1	547,193	513,317	492,286
30.01 Administration	47.0	44.1	43.1	5,175,479	5,764,067	5,893,000
30.02 Distributed Administration	-	-	-	-5,175,479	-5,764,067	-5,893,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	152.9	147.7	145.7	\$6,445,322	\$6,441,028	\$6,158,362
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$11,395	\$28,779	\$9,141
0001 General Fund, Proposition 98				3,752,931	3,884,676	3,541,906
0342 State School Fund				7,202	7,202	7,202

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0814 California State Lottery Education Fund	163,049	168,546	168,546
0890 Federal Trust Fund	343	1,553	756
0909 Community College Fund for Instructional Improvement	11	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	27	26
0942 Special Deposit Fund	126	155	155
0986 Local Property Tax Revenues	1,999,769	1,892,117	1,873,472
0992 Higher Education Fees and Income	353,574	350,065	456,566
0995 Reimbursements	155,000	105,908	98,385
3085 Mental Health Services Fund	158	212	216
6041 2004 Higher Education Capital Outlay Bond Fund	1,638	1,788	1,855
6049 2006 California Community College Capital Outlay Bond Fund	116	-	136
TOTALS, EXPENDITURES, ALL FUNDS	\$6,445,322	\$6,441,028	\$6,158,362

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- A net decrease of \$400 million Proposition 98 General Fund to apportionments is proposed, including reforms in census accounting practices.
- An increase of \$110 million in student fee revenues as a result of increasing student fees from \$26 to \$36 per unit. The offsetting Proposition 98 General Fund savings is retained for growth funding to help preserve and expand course sections.
- A net increase of \$52.7 million Proposition 98 General Fund is proposed to offset estimated decreases in local property taxes and oil and mineral revenues (\$32.3 million) and student fee revenues (\$18.7 million), as well as the increased costs to compensate colleges for the administration of fee waivers (\$1.7 million) and financial aid.
- A one-time decrease of \$129 million Proposition 98 General Fund is proposed reflecting an additional deferral of payments to 2012-13.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$460	-\$541	-	-\$98	-\$117	-
• Retirement Rate Adjustment	149	175	-	149	175	-
• Remove Math and Science Teacher Initiative Funding	-	-	-	-	-76	-0.9
• Remove Corrections and Rehabilitation Training Program Funding	-	-	-	-	-2,750	-0.9
• Remove Solar Training Collaborative Program Funding	-	-	-	-	-727	-
• Remove One-Time State Fiscal Stabilization Funding (ARRA)	-	-	-	-	-5,000	-
• Remove One-Time Allied Health Funding	-	-	-	-	-1,936	-
• Remove One-Time Energy Sustainability Plan Funding	-	-	-	-	-266	-
• Reduce Alternative and Renewable Fuel and Vehicle Technology Program Funding	-	-	-	-	-650	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Add Proposition 98 Reversion Account for Career Technical Education	20,000	-	-	-	-	-
• Revise Property Tax Revenues	-	-14,731	-	33,376	-33,376	-
• Revise Federal Oil and Mineral Revenues	-	1,052	-	-1,052	1,052	-
• Revise Student Fee Revenues	-	-15,178	-	18,677	-18,677	-
• Revise Lottery Revenues	-	12,360	-	-	12,360	-
• Revise Financial Aid Administrative Support	-	-	-	1,746	-	-
• Increase Apportionment Deferral	-	-	-	129,000	-	-
• Miscellaneous Adjustments	-9,545	-2,742	-	-	11	-
• Lease Revenue Debt Service Adjustments	-35	19	-	-5,099	-	-
• Workforce Cap Adjustment	-407	-347	-	-407	-347	-
Totals, Other Workload Budget Adjustments	\$9,702	-\$19,933	-	\$176,292	-\$50,324	-1.8
Totals, Workload Budget Adjustments	\$9,702	-\$19,933	-	\$176,292	-\$50,324	-1.8
Policy Adjustments						
• Reduce Apportionments and Census Date Reform	\$-	\$-	-	-\$400,000	\$-	-
• Increase Student Fee Revenues	-	-	-	-110,000	110,000	-
• Add Apportionment Growth Funding	-	-	-	110,000	-	-
• Increase Apportionment Deferral	-	-	-	-129,000	-	-
• Add Personal Care Certification Program Funding	-	750	-	-	748	-
• Augment State Operations for Bond Audits	-	-	-	-	136	-
Totals, Policy Adjustments	\$-	\$750	-	-\$529,000	\$110,884	-
Totals, Budget Adjustments	\$9,702	-\$19,183	-	-\$352,708	\$60,560	-1.8

PROGRAM DESCRIPTIONS

10 - APPORTIONMENTS

This program provides funding that supplements local resources in financing the general education programs of the 112 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from community colleges for certification of the funding provided to each district. The majority of state funding for community colleges is provided by the General Fund.

20 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKs participants.

30 - ADMINISTRATION

A total of 43 positions and \$5.9 million will be utilized by the Chancellor's Office during the 2011-12 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10 APPORTIONMENTS				
State Operations:				
0001	General Fund	\$1,020	\$1,216	\$1,261
Totals, State Operations		\$1,020	\$1,216	\$1,261
Local Assistance:				
0001	General Fund	\$3,321,543	\$3,495,544	\$3,151,028

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0342 State School Fund	7,202	7,202	7,202
0814 California State Lottery Education Fund	163,049	168,546	168,546
0986 Local Property Tax Revenues	1,999,769	1,892,117	1,873,472
0992 Higher Education Fees and Income	353,574	350,065	456,566
0995 Reimbursements	51,972	13,021	8,001
Totals, Local Assistance	\$5,897,109	\$5,926,495	\$5,664,815
ELEMENT REQUIREMENTS			
10.10 010-Apportionments	\$5,890,955	\$5,794,537	\$5,548,902
State Operations:			
0001 General Fund	1,020	1,216	1,261
Local Assistance:			
0001 General Fund	3,314,369	3,362,370	3,033,854
0342 State School Fund	7,202	7,202	7,202
0814 California State Lottery Education Fund	163,049	168,546	168,546
0986 Local Property Tax Revenues	1,999,769	1,892,117	1,873,472
0992 Higher Education Fees and Income	353,574	350,065	456,566
0995 Reimbursements	51,972	13,021	8,001
10.10 020-Apprenticeship	\$7,174	\$7,174	\$7,174
Local Assistance:			
0001 General Fund	7,174	7,174	7,174
10.10 030-Growth for Apportionments	\$-	\$126,000	\$110,000
Local Assistance:			
0001 General Fund	-	126,000	110,000
PROGRAM REQUIREMENTS			
20 SPECIAL SERVICES, OPERATIONS AND INFORMATION			
State Operations:			
0001 General Fund	\$7,450	\$8,270	\$8,587
0890 Federal Trust Fund	123	138	83
0909 Community College Fund for Instructional Improvement	11	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	12	11
0942 Special Deposit Fund	126	155	155
0995 Reimbursements	6,980	9,078	9,427
3085 Mental Health Services Fund	158	212	216
6041 2004 Higher Education Capital Outlay Bond Fund	1,638	1,788	1,855
6049 2006 California Community College Capital Outlay Bond Fund	116	-	136
Totals, State Operations	\$16,612	\$19,653	\$20,470
Local Assistance:			
0001 General Fund	\$434,313	\$408,425	\$390,171
0890 Federal Trust Fund	220	1,415	673
0909 Community College Fund for Instructional Improvement	-	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	96,048	83,809	80,957
Totals, Local Assistance	\$530,581	\$493,664	\$471,816
ELEMENT REQUIREMENTS			
20.10 004-Student Success for Basic Skills Students	\$20,037	\$20,037	\$20,037

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Local Assistance:			
0001 General Fund	20,037	20,037	20,037
20.10 005-Student Financial Aid Administration	\$52,884	\$54,995	\$56,741
Local Assistance:			
0001 General Fund	52,884	54,995	56,741
20.10 010-Extended Opportunity Programs and Services and Special Services	\$73,605	\$73,605	\$73,605
Local Assistance:			
0001 General Fund	73,605	73,605	73,605
20.10 020-Disabled Students	\$69,223	\$69,223	\$69,223
Local Assistance:			
0001 General Fund	69,223	69,223	69,223
20.10 045-Student Services for CalWORKs Recipients	\$26,695	\$26,695	\$26,695
Local Assistance:			
0001 General Fund	26,695	26,695	26,695
20.10 060-Foster Care Education Program	\$10,855	\$11,786	\$11,786
State Operations:			
0995 Reimbursements	343	420	420
Local Assistance:			
0001 General Fund	5,254	5,254	5,254
0995 Reimbursements	5,258	6,112	6,112
20.10 070-Matriculation	\$49,183	\$49,183	\$49,183
Local Assistance:			
0001 General Fund	49,183	49,183	49,183
20.10 080-Student Services Administration	\$2,565	\$3,023	\$3,151
State Operations:			
0001 General Fund	2,341	2,654	2,713
3085 Mental Health Services Fund	158	212	216
0995 Reimbursements	66	157	222
20.10 090-Special Services	\$1,013	\$1,250	\$1,653
State Operations:			
0995 Reimbursements	1,013	1,250	1,653
20.20 020-Academic Senate for the Community Colleges	\$353	\$338	\$338
State Operations:			
0001 General Fund	36	20	20
Local Assistance:			
0001 General Fund	317	318	318
20.20 040-Student and Faculty Diversity	\$189	\$250	\$250
State Operations:			
0001 General Fund	189	250	250
20.20 041-Equal Employment Opportunity	\$767	\$767	\$767
Local Assistance:			
0001 General Fund	767	767	767
20.20 050-Part-time Faculty Health Insurance	\$490	\$490	\$490
Local Assistance:			
0001 General Fund	490	490	490
20.20 051-Part-time Faculty Compensation	\$24,907	\$24,907	\$24,907
Local Assistance:			
0001 General Fund	24,907	24,907	24,907

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
20.20 055-Part-time Faculty Office Hours	\$3,514	\$3,514	\$3,514
Local Assistance:			
0001 General Fund	3,514	3,514	3,514
20.30 011-Telecommunications and Technology	\$15,290	\$15,290	\$15,290
Infrastructure			
Local Assistance:			
0001 General Fund	15,290	15,290	15,290
20.30 020-Instructional Improvement	\$11	\$-	\$-
State Operations:			
0909 Community College Fund for Instructional Improvement	11	-	-
20.30 030-Vocational Education	\$73,859	\$77,827	\$78,202
State Operations:			
0001 General Fund	2,162	2,325	2,410
0942 Special Deposit Fund	126	155	155
0995 Reimbursements	3,441	4,255	4,545
Local Assistance:			
0995 Reimbursements	68,130	71,092	71,092
20.30 045-Fund for Student Success	\$3,792	\$3,792	\$3,792
Local Assistance:			
0001 General Fund	3,792	3,792	3,792
20.30 050-Economic Development	\$45,843	\$29,559	\$26,958
State Operations:			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	10	12	11
0995 Reimbursements	244	264	250
Local Assistance:			
0001 General Fund	22,929	22,929	22,929
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	22,660	6,339	3,753
20.30 060-Workforce Preparation	\$600	\$600	\$600
State Operations:			
0995 Reimbursements	600	600	600
20.30 070-Transfer Education and Articulation	\$698	\$698	\$698
Local Assistance:			
0001 General Fund	698	698	698
20.30 080-Curriculum Standards and Instructional Services	\$953	\$1,100	\$1,175
State Operations:			
0001 General Fund	953	1,100	1,175
20.40 010-Facilities Planning	\$2,292	\$2,983	\$3,291
State Operations:			
0995 Reimbursements	538	1,195	1,300
6041 2004 Higher Education Capital Outlay Bond Fund	1,638	1,788	1,855
6049 2006 California Community College Capital Outlay Bond Fund	116	-	136
20.40 100-PVEA Energy Commission	\$-	\$266	\$-
Local Assistance:			
0995 Reimbursements	-	266	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
20.50 000-MIS and Operations Unit	\$2,104	\$2,358	\$2,456
State Operations:			
0001 General Fund	1,769	1,921	2,019
0995 Reimbursements	335	437	437
20.60 010-Homeland Security	\$400	\$500	\$-
State Operations:			
0995 Reimbursements	400	500	-
20.70 010-Career Technical Education	\$48,000	\$20,000	\$-
Local Assistance:			
0001 General Fund	48,000	20,000	-
0995 Reimbursements	-	-	-
20.80 010-Campus Childcare Tax Bailout	\$3,350	\$3,350	\$3,350
Local Assistance:			
0001 General Fund	3,350	3,350	3,350
20.95 010-Nursing Program Support	\$13,378	\$13,378	\$13,378
Local Assistance:			
0001 General Fund	13,378	13,378	13,378
20.97 001-Community College Logistics Program	\$76	\$-	\$-
State Operations:			
0890 Federal Trust Fund	76	-	-
20.98 001-Math Science Teacher Initiative	\$21	\$76	\$2
State Operations:			
0890 Federal Trust Fund	21	18	2
Local Assistance:			
0890 Federal Trust Fund	-	58	-
20.99 002-Solar Training Collaborative Program	\$246	\$727	\$6
State Operations:			
0890 Federal Trust Fund	26	67	6
Local Assistance:			
0890 Federal Trust Fund	220	660	-
20.99 003-Personal Care Training and Certification Program	\$-	\$750	\$748
State Operations:			
0890 Federal Trust Fund	-	53	75
Local Assistance:			
0890 Federal Trust Fund	-	697	673
TOTALS, EXPENDITURES			
State Operations	17,632	20,869	21,731
Local Assistance	6,427,690	6,420,159	6,136,631
Totals, Expenditures	\$6,445,322	\$6,441,028	\$6,158,362

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2009-10*	2010-11*	2011-12*
	2009-10	2010-11	2011-12			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	152.9	163.3	163.3	\$9,987	\$12,456	\$12,635
Total Adjustments	-	-	-2.0	-	-796	-134
Estimated Salary Savings	-	-15.6	-15.6	-	-1,603	-1,705

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Net Totals, Salaries and Wages	152.9	147.7	145.7	\$9,987	\$10,057	\$10,796
Staff Benefits	-	-	-	3,514	3,520	3,826
Totals, Personal Services	152.9	147.7	145.7	\$13,501	\$13,577	\$14,622
OPERATING EXPENSES AND EQUIPMENT				\$4,131	\$7,292	\$7,109
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$17,632	\$20,869	\$21,731

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$6,427,690	\$6,420,159	\$6,136,631
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,427,690	\$6,420,159	\$6,136,631

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$10,155	-	-
Adjustment per Section 3.60	16	-	-
Reduction per Section 3.90	-985	-	-
Adjustment per Section 4.04	-80	-	-
Adjustment per Section 3.55	-11	-	-
001 Budget Act appropriation	-	\$10,204	\$9,848
Allocation for employee compensation	-	28	-
Adjustment per Section 3.60	-	149	-
Reduction per Section 3.90	-	-407	-
Reduction per Control Section 3.91	-	-488	-
Totals Available	\$9,095	\$9,486	\$9,848
Unexpended balance, estimated savings	-625	-	-
TOTALS, EXPENDITURES	\$8,470	\$9,486	\$9,848
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	-	-
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	40	-	-
Reduction per Section 3.90	-4	-	-
Budget Adjustment	-16	-	-
002 Budget Act appropriation	-	\$85	\$8
003 Budget Act appropriation	-	-	75
Federal Funds	29	53	-
Budget Adjustment	-3	-	-
Prior year balances available:			
Item 6870-002-0890 Budget Act of 2008, as reappropriated by Item 6870-493, Budget Act of 2009	90	-	-
Budget Adjustment	-49	-	-
TOTALS, EXPENDITURES	\$123	\$138	\$83
0909 Community College Fund for Instructional Improvement			

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
001 Budget Act appropriation	\$12	-	-
Reduction per Section 3.90	-1	-	-
TOTALS, EXPENDITURES	\$11	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$11
Reduction per Section 3.90	-1	-	-
Totals Available	\$11	\$12	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$12	\$11
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$126	\$155	\$155
TOTALS, EXPENDITURES	\$126	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,980	\$9,078	\$9,427
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$175	\$225	\$216
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-17	-6	-
Reduction per Control Section 3.91	-	-11	-
TOTALS, EXPENDITURES	\$158	\$212	\$216
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,896	\$1,899	\$1,855
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	3	28	-
Reduction per Section 3.90	-184	-53	-
Reduction per Control Section 3.91	-	-91	-
Totals Available	\$1,715	\$1,788	\$1,855
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$1,638	\$1,788	\$1,855
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$128	-	\$136
Reduction per Section 3.90	-12	-	-
TOTALS, EXPENDITURES	\$116	\$-	\$136
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,632	\$20,869	\$21,731
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$3,114,494	-	-
101 Budget Act appropriation	-	\$3,112,276	\$2,636,024

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	66,829	-	-
Adjustment per Section 4.30	-663	-	-
103 Budget Act appropriation	-	68,866	63,767
Adjustment per Section 4.30	-	-36	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	3	-	-
295 Budget Act appropriation (State Mandates)	-	9,545	9,545
Chapter 724, Statutes of 2010, Section 14(A) State Mandates Proposition 98 Settleup Funding	9,545	-	-
Chapter 724, Statutes of 2010 (Section 31 (b))	-	-	832,000
Chapter 757, Statutes of 2008 Section 35	200,000	-	-
Chapter 12, Statutes of 2009 Section 40	340,000	-	-
Chapter 23, Statutes of 2009, Fourth Extraordinary Session, Section 19	-	703,000	-
Chapter 724, Statutes of 2010, Section 14(A) State Mandates Proposition 98 Settleup Funding	22,307	-	-
Funding Allocated to Community Colleges to Pay for Mandates	-	-9,545	-
Totals Available	\$3,753,085	\$3,884,676	\$3,541,906
Unexpended balance, estimated savings	-154	-	-
TOTALS, EXPENDITURES	\$3,752,931	\$3,884,676	\$3,541,906
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	0	-	-
111 Budget Act appropriation	-	0	0
Allocate per Item 6110-485, Budget Act of 2010	-	\$20,000	-
Chapter 221, Statutes of 2010 Sec. (b)(2)	-	0	-
Prior year balances available:			
Item 6870-101-0001, Budget Act of 2008 as reappropriated by Item 6870-492, Budget Act of 2009	\$3,722	-	-
TOTALS, EXPENDITURES	\$3,722	\$20,000	\$-
Loan repayment per Education Code Section 41329.52	-797	-707	-\$707
NET TOTALS, EXPENDITURES	\$2,925	\$19,293	-\$707
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,853,361	\$3,970,406	\$3,618,072
Education Code Section 12320 (Federal Oil and Mineral Revenue)	7,202	7,202	7,202
TOTALS, EXPENDITURES	\$3,860,563	\$3,977,608	\$3,625,274
Less funding provided by the General Fund	-3,853,361	-3,970,406	-3,618,072
NET TOTALS, EXPENDITURES	\$7,202	\$7,202	\$7,202
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$163,049	\$168,546	\$168,546
TOTALS, EXPENDITURES	\$163,049	\$168,546	\$168,546
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$718	-
103 Budget Act appropriation	-	-	\$673
Federal Funds	\$220	697	-
TOTALS, EXPENDITURES	\$220	\$1,415	\$673
0909 Community College Fund for Instructional Improvement			

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$302</u>	<u>\$302</u>	<u>\$302</u>
Totals Available	\$302	\$302	\$302
Unexpended balance, estimated savings	<u>-302</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$302	\$302
Loan Repayments from Community College Districts	<u>-</u>	<u>-302</u>	<u>-302</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$1,999,769</u>	<u>\$1,892,117</u>	<u>\$1,873,472</u>
TOTALS, EXPENDITURES	\$1,999,769	\$1,892,117	\$1,873,472
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$353,574</u>	<u>\$350,065</u>	<u>\$456,566</u>
TOTALS, EXPENDITURES	\$353,574	\$350,065	\$456,566
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$148,020</u>	<u>\$96,830</u>	<u>\$88,958</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,427,690	\$6,420,159	\$6,136,631
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,445,322	\$6,441,028	\$6,158,362

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	152.9	163.3	163.3	\$9,987	\$12,456	\$12,635
Furlough Adjustments	-	-	-	-	-422	-
PLP Adjustments	-	-	-	-	-374	-
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Student Services/Special Programs Division:						
Community College Program Assistant II	-	-	-1.0	5,724-6,954	-	-67
Academic Affairs Division:						
Specialist Academic Planner	<u>-</u>	<u>-</u>	<u>-1.0</u>	<u>5,724-6,954</u>	<u>-</u>	<u>-67</u>
Totals, Workload & Admin Adjustments	-	-	-2.0	\$-	\$-	-\$134
Total Adjustments	-	-	-2.0	\$-	-\$796	-\$134
TOTALS, SALARIES AND WAGES	152.9	163.3	161.3	\$9,987	\$11,660	\$12,501

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the world. The CCC system served over 2.8 million students during academic year 2009-10 at 72 districts encompassing 112 campuses, 68 approved off-campus centers and 22 separately reported district offices. These assets include 23,151 acres of land, 4,982 buildings and 68 million gross square feet of space that includes 43.1 million assignable square feet. The system also holds classes at innumerable off-campus outreach centers.

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

SUMMARY OF PROJECTS

		State Building Program Expenditures	2009-10*	2010-11*	2011-12*
40	CAPITAL OUTLAY				
	Major Projects				
40.02	ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT		\$15,020	\$71	\$-
40.02.118	Allan Hancock College--One-Stop Student Services Center		15,020 ^{Cb}	71 ^{Eb}	-
40.03	ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT		\$20,405	\$15,217	\$1,716
40.03.114	Antelope Valley College--Theatre Arts Facility		648 ^{Eb}	-	-
40.03.115	Antelope Valley College--Health and Science Building		19,757 ^{Cb}	15,217 ^{Cb}	1,716 ^{Eb}
40.04	BARSTOW COMMUNITY COLLEGE DISTRICT		\$18,452	\$1,773	\$9,722
40.04.104	Barstow College--Performing Arts Center		18,452 ^{Cb}	1,773 ^{CEb}	-
40.04.105	Barstow College--Wellness Center		-	-	9,722 ^{CEb}
40.06	CABRILLO COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$1,904
40.06.113	Cabrillo College--Visual Arts Reconstruction (Building 300)		-	-	1,904 ^{CEb}
40.07	CERRITOS COMMUNITY COLLEGE DISTRICT		\$8,734	\$-	\$-
40.07.121	Cerritos College--Gymnasium Seismic Retrofit		8,734 ^{Cb}	-	-
40.08	CHAFFEY COMMUNITY COLLEGE DISTRICT		\$5,838	\$455	\$-
40.08.201	Ralph M. Lewis Fontana Center--Fontana Center Phase III, Academic Building		5,838 ^{Cb}	455 ^{CEb}	-
40.09	CITRUS COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$407
40.09.126	Citrus College--Student Services Building		-	-	407 ^{Eb}
40.11	COAST COMMUNITY COLLEGE DISTRICT		\$736	\$19	\$3,489
40.11.312	Orange Coast College--Consumer and Science Laboratory Building		393 ^{Eb}	19 ^{Eb}	-
40.11.313	Orange Coast College--Music Building Modernization		343 ^{PWb}	-	3,489 ^{Cb}
40.14	EL CAMINO COMMUNITY COLLEGE DISTRICT		\$3,444	\$32,633	\$24,854
40.14.115	El Camino College--Social Science Remodel for Efficiency		2,404 ^{Cb}	2,718 ^{Cb}	135 ^{Eb}
40.14.116	El Camino College--Infrastructure Replacement Phase 1		-	29,480 ^{Cb}	-
40.14.202	El Camino College--Infrastructure Replacement Phase 2		1,040 ^{PWb}	-	16,208 ^{Cb}
40.14.203	El Camino College--Allied Health Building		-	435 ^{PWb}	8,511 ^{Cb}
40.16	OHLONE COMMUNITY COLLEGE DISTRICT		\$268	\$-	\$15,429
40.16.113	Ohlone College--Below Grade Water Intrusion Repair		-	-	10,172 ^{Cb}
40.16.114	Ohlone College--Fire Suppression		268 ^{Wb}	-	5,257 ^{Cb}
40.17	GAVILAN COMMUNITY COLLEGE DISTRICT		\$-	\$6,590	\$-
40.17.111	Gavilan College--Replace Water Supply System		-	6,590 ^{PWCb}	-
40.19	GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT		\$2,848	\$-	\$127
40.19.118	Cuyamaca College--Business/Computer Information Systems Building		349 ^{Eb}	-	-
40.19.119	Cuyamaca College--Learning Resource Center Expansion/Remodel, Phase I		1,482 ^{Cb}	-	127 ^{Eb}
40.19.210	Grossmont College--Health Sciences Building		1,017 ^{Eb}	-	-
40.20	HARTNELL COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$1,546
40.20.103	Hartnell East Campus--Center for Applied Technology		-	-	1,546 ^{Eb}
40.21	IMPERIAL COMMUNITY COLLEGE DISTRICT		\$209	\$2,195	\$-
40.21.105	Imperial Valley College--Building 400 Modernization		209 ^{PWb}	2,195 ^{Cb}	-
40.22	KERN COMMUNITY COLLEGE DISTRICT		\$1,637	\$10,286	\$-
40.22.112	Bakersfield College--Performing Arts Modernization		1,637 ^{PWb}	10,286 ^{Cb}	-
40.25	LONG BEACH COMMUNITY COLLEGE DISTRICT		\$-	\$15,793	\$-
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building		-	15,793 ^{CEb}	-
40.26	LOS ANGELES COMMUNITY COLLEGE DISTRICT		\$26,033	\$17,975	\$31,029

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
40.26.107	East Los Angeles College--Fine and Performing Arts Center	2,824 ^{Eb}	-	-
40.26.109	East Los Angeles College--Bailey Library Modernization/Addition	5,239 ^{Cb}	-	728 ^{Eb}
40.26.209	Los Angeles City College--Jefferson Hall Modernization	3,487 ^{Cb}	193 ^{Eb}	-
40.26.303	Los Angeles Harbor College--Adaptive Physical Education and Physical Education Building Renovation	285 ^{Eb}	-	-
40.26.305	Los Angeles Harbor College--Library/Learning Resource Center	-	8,649 ^{CEb}	-
40.26.411	Los Angeles Mission College--Media Arts Center	10,340 ^{Cb}	-	382 ^{Eb}
40.26.413	Los Angeles Mission College--Culinary Arts Center	805 ^{Cb}	-	497 ^{Eb}
40.26.505	Los Angeles Pierce College--Child Development Center	400 ^{Eb}	-	-
40.26.510	Los Angeles Pierce College--Physical Education Building Renovation	323 ^{Eb}	-	-
40.26.705	Los Angeles Trade-Tech College--Learning Assistance Center Renovation	-	-	27,246 ^{CEb}
40.26.804	Los Angeles Valley College--Child Development Center	442 ^{Eb}	-	-
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	1,888 ^{Cb}	9,133 ^{Cb}	2,176 ^{Eb}
40.27	LOS RIOS COMMUNITY COLLEGE DISTRICT	\$17,276	\$13,617	\$-
40.27.106	American River College--Library Expansion	3,216 ^{Cb}	-	-
40.27.108	American River College--Life Science and Fine Arts Modernization	128 ^{PWb}	6,696 ^{Cb}	-
40.27.214	Cosumnes River College--North East Building Modernization	178 ^{PWb}	6,921 ^{Cb}	-
40.27.313	Sacramento City College--Performing Arts Modernization	13,754 ^{Cb}	-	-
40.31	MIRA COSTA COMMUNITY COLLEGE DISTRICT	\$1,983	\$-	\$-
40.31.112	Mira Costa College--Campus-wide Fire Line Replacement	1,983 ^{WCb}	-	-
40.32	MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT	\$182	\$-	\$4,485
40.32.107	Monterey Peninsula College--Modernize Humanities, Business, and Student Services Buildings	182 ^{Pb}	-	4,485 ^{Cb}
40.33	MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT	\$14,126	\$115	\$1,238
40.33.114	Mt. San Antonio College--Agriculture Sciences Complex	68 ^{Eb}	-	-
40.33.116	Mt. San Antonio College--Design and Online Tech Center	8,427 ^{Cb}	-	1,238 ^{Eb}
40.33.117	Mt. San Antonio College--Administration Building Remodel	5,631 ^{Cb}	115 ^{Eb}	-
40.34	MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT	\$-	\$13,142	\$-
40.34.213	Menifee Valley Center--General Classroom Building	-	13,142 ^{CEb}	-
40.35	NAPA VALLEY COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$3,869
40.35.104	Napa Valley College--Library/Learning Resource Center	-	-	3,869 ^{CEb}
40.36	NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$34,255
40.36.204	Fullerton College--Technology and Engineering Complex	-	-	34,255 ^{CEb}
40.37	PALO VERDE COMMUNITY COLLEGE DISTRICT	\$1,002	\$-	\$1,661
40.37.104	Palo Verde College--Fine and Performing Arts	1,002 ^{Eb}	-	-
40.37.200	Needles Center--Needles Center Equipment	-	-	1,661 ^{Eb}
40.38	PALOMAR COMMUNITY COLLEGE DISTRICT	\$-	\$2,939	\$-
40.38.114	Palomar College--Multi-Disciplinary Building	-	2,939 ^{Eb}	-
40.41	RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT	\$-	\$867	\$-
40.41.201	Santiago Canyon College--Science Building	-	867 ^{Eb}	-
40.42	REDWOODS COMMUNITY COLLEGE DISTRICT	\$16,137	\$26,937	\$-
40.42.106	College of the Redwoods--Student Services/Administration and Performing Arts Building	15,027 ^{Cb}	-	-
40.42.107	College of the Redwoods--New Science/Humanities Building Seismic Replacement	1,110 ^{Wb}	26,937 ^{Cb}	-
40.43	RIO HONDO COMMUNITY COLLEGE DISTRICT	\$14,425	\$-	\$5,654
40.43.109	Rio Hondo College--Physical Education Facilities	14,425 ^{Cb}	-	5,654 ^{Eb}

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
40.44	RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$49,589	\$14,902	\$4,758
40.44.104	Riverside College--Nursing/Science Building	40,622 ^{Cb}	-	4,758 ^{CEb}
40.44.105	Riverside College--Wheelock Gymnasium Seismic Retrofit	8,768 ^{Cb}	-	-
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	199 ^{Pb}	14,902 ^{WCb}	-
40.45	SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$13,199	\$15,386	\$2,725
40.45.131	Irvine Valley College--Life Sciences Building	682 ^{Wb}	15,386 ^{Cb}	725 ^{Eb}
40.45.217	Saddleback College--Learning Resource Center Renovation	12,517 ^{Cb}	-	2,000 ^{CEb}
40.46	SAN BERNARDINO COMMUNITY COLLEGE DISTRICT	\$23,567	\$-	\$-
40.46.106	Crafton Hills College--Learning Resource/Technology Center	1,000 ^{Eb}	-	-
40.46.217	San Bernardino Valley College--Chemistry and Physical Science Seismic Replacement	22,567 ^{Cb}	-	-
40.48	SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	\$41,215	\$-	\$74,486
40.48.107	City College of San Francisco, Phelan Campus--Joint Use Instructional Facility	29,627 ^{Cb}	-	1,389 ^{CEb}
40.48.113	City College of San Francisco, Performing Arts Complex	-	-	38,274 ^{CEb}
40.48.301	City College of San Francisco, Chinatown Center--Campus Building	11,588 ^{Cb}	-	34,823 ^{CEb}
40.49	SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT	\$940	\$804	\$19,172
40.49.108	San Joaquin Delta College--Goleman Learning Resource Center Modernization	940 ^{Eb}	-	-
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	-	804 ^{Eb}	19,172 ^{Cb}
40.51	SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT	\$15,695	\$9,387	\$-
40.51.201	North County Center--Learning Resource Center	15,695 ^{Cb}	1,571 ^{Eb}	-
40.51.202	North County Center--Technology and Trades Complex	-	7,816 ^{CEb}	-
40.52	SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT	\$4,249	\$4,932	\$10,846
40.52.105	Canada College--Reconstruction of Academic Facilities	3,990 ^{Cb}	-	778 ^{Eb}
40.52.108	Canada College--Electrical Infrastructure Replacement	185 ^{Pb}	3,653 ^{WCb}	-
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	-	-	10,068 ^{Cb}
40.52.314	Skyline College--Electrical Infrastructure Replacement	74 ^{Pb}	1,279 ^{WCb}	-
40.53	SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$332	\$-	\$80
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	332 ^{Cb}	-	80 ^{Cb}
40.54	SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$143	\$93	\$20,914
40.54.116	College of the Canyons--Library Addition	-	-	14,059 ^{CEb}
40.54.117	College of the Canyons--Administration/Student Services	143 ^{Pb}	93 ^{Wb}	6,855 ^{CEb}
40.55	SANTA MONICA COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$15,935
40.55.110	Santa Monica College--Student Services and Administration Building	-	-	15,935 ^{CEb}
40.56	SEQUIOIAS COMMUNITY COLLEGE DISTRICT	\$41,523	\$5,177	\$3,510
40.56.111	College of the Sequoias--Physical Education and Disabled Program Center	334 ^{Eb}	-	-
40.56.116	College of the Sequoias--Administration Building Remodel for Efficiency	603 ^{PWb}	5,177 ^{CEb}	-
40.56.200	Tulare Center--Phase I Site Development and Facilities	40,586 ^{Cb}	-	3,510 ^{Eb}
40.59	SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT	\$596	\$13,215	\$-
40.59.104	College of the Siskiyous--Science Complex Modernization	596 ^{Wb}	13,215 ^{CEb}	-
40.61	SONOMA COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$5,748
40.61.401	Santa Rosa Junior College--Public Safety Training Center Advanced Lab and Office Complex	-	-	5,748 ^{CEb}
40.62	CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$163	\$9,402	\$-
40.62.116	Chabot College--Math-Science Modernization	163 ^{PWb}	9,402 ^{Cb}	-
40.64	STATE CENTER COMMUNITY COLLEGE DISTRICT	\$153	\$9,235	\$698

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
40.64.109	Fresno City College--Old Administration Building, North and East Wings, Phase III	153 ^{PWb}	9,235 ^{Cb}	-
40.64.501	Willow International Center--Academic Facilities, Phase II	-	-	698 ^{Eb}
40.65	VENTURA COUNTY COMMUNITY COLLEGE DISTRICT	\$572	\$-	\$583
40.65.113	Moorpark College--Health Science Expansion/Replacement	-	-	583 ^{Eb}
40.65.207	Oxnard College--Performing Arts Center (OCTV) Auditorium	572 ^{Eb}	-	-
40.67	WEST HILLS COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$9,901
40.67.104	West Hills College at Coalinga--Wellness Center	-	-	105 ^{Eb}
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	-	-	9,405 ^{CEb}
40.67.206	West Hills College at Lemoore--Multi-Use Sports Complex	-	-	391 ^{Eb}
40.68	WEST KERN COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$13,974
40.68.104	Taft College--Tech Arts Modernization	-	-	4,109 ^{Cb}
40.68.105	Taft College--Transition to Independent Living (TIL) Center	-	-	9,865 ^{CEb}
40.69	WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT	\$14,856	\$-	\$4,303
40.69.110	West Valley College--Science and Math Building Renovation	14,172 ^{Cb}	-	4,303 ^{Cb}
40.69.301	District-wide--Fire Alarm System Replacement	684 ^{Wb}	-	-
40.71	YUBA COMMUNITY COLLEGE DISTRICT	\$877	\$10,211	\$-
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	877 ^{PWb}	10,211 ^{Cb}	-
40.72	COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT	\$5,024	\$-	\$469
40.72.101	Copper Mountain College--Remodel for Efficiency	5,024 ^{Cb}	-	469 ^{Eb}
40.73	FEATHER RIVER COMMUNITY COLLEGE DISTRICT	\$935	\$723	\$-
40.73.105	Feather River College--Learning Resource Center and Technology Building	935 ^{Cb}	723 ^{Eb}	-
Totals, Major Projects		\$382,383	\$254,091	\$329,487
TOTALS, EXPENDITURES, ALL PROJECTS		\$382,383	\$254,091	\$329,487
FUNDING		2009-10*	2010-11*	2011-12*
0658	1996 Higher Education Capital Outlay Bond Fund	\$-	\$11,873	\$-
0705	Higher Education Capital Outlay Bond Fund of 1992	-	1,106	-
0785	1988 Higher Education Capital Outlay Bond Fund	4,169	193	-
6041	2004 Higher Education Capital Outlay Bond Fund	37,561	8,776	15,405
6049	2006 California Community College Capital Outlay Bond Fund	340,653	232,143	314,082
TOTALS, EXPENDITURES, ALL FUNDS		\$382,383	\$254,091	\$329,487

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0658 1996 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	\$11,873	-
TOTALS, EXPENDITURES		\$-	\$11,873	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992				
APPROPRIATIONS				
Prior year balances available:				
Item 6870-301-0705, Budget Act of 2008		\$1,106	\$1,106	-
Totals Available		\$1,106	\$1,106	\$-
Balance available in subsequent years		-1,106	-	-
TOTALS, EXPENDITURES		\$-	\$1,106	\$-
0785 1988 Higher Education Capital Outlay Bond Fund				

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0785, Budget Act of 2008 as reappropriated by Item 6870-490, Budget Act of 2009	\$4,362	\$193	-
Totals Available	\$4,362	\$193	\$-
Balance available in subsequent years	-193	-	-
TOTALS, EXPENDITURES	\$4,169	\$193	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$7,031	-	-
Prior year balances available:			
Item 6870-301-6041, BA of 2004 as reapp by Item 6870-490/05, Item 6870-491/06, reverted by Item 6870-497/06, & reapp by Item 6870-490, BA of 2007, 2008, & 2009	468	-	-
Item 6870-301-6041, BA of 2005, as reapp by Item 6870-491, BA of 2006 as partial rvtrd by Item 6870-497, BA of 07 & reapp by Item 6870-490 BA 07, 08, & 09	8,968	\$8,683	-
Item 6870-301-6041, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2007, 2008, and 2009	80	80	\$80
Augmentation per Government Code Sections 16352, 16409 and 16354	332	-	-
Item 6870-301-6041, Budget Act of 2007	29,988	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-7,421	-	-
Item 6870-301-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	10,958	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-944	-	-
Item 6870-301-6041, Budget Act of 2009, as partially reverted by Item 6870-497 and as reappropriated by Item 6870-490, Budget Act of 2010	-	93	-
Item 6870-303-6041, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	10,068	10,068	10,068
Item 6870-303-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Acts of 2009 and 2010	8,041	5,257	5,257
Reversion per Government Code Sections 16351, 16351.5 and 16408	-533	-	-
Totals Available	\$67,036	\$24,181	\$15,405
Unexpended balance, estimated savings	-5,294	-	-
Balance available in subsequent years	-24,181	-15,405	-
TOTALS, EXPENDITURES	\$37,561	\$8,776	\$15,405
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$204,082	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-11,318	-	-
301 Budget Act appropriation	-	\$92,553	\$48,618
303 Budget Act appropriation	5,191	6,590	-
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007 and partially reverted by Item 6870-497, BA 2008	1,002	-	-
Item 6870-301-6049, Budget Act of 2007, as partially reverted by Item 6870-497, and reappropriated by Item 6870-490, Budget Acts of 2008, 2009 and 2010	169,872	56,156	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-4,788	-	-
Item 6870-301-6049, Budget Act of 2007, as partially reverted by Item 6870-497, and reappropriated by Item 6870-490, Budget Acts of 2008, 2009, and 2010	-	-	37,508
Item 6870-301-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	359,013	186,854	149,279

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Reversion per Government Code Sections 16351, 16351.5 and 16408	-39,779	-	-
Item 6870-301-6049, Budget Act of 2009, as partially reverted by Item 6870-497, and as reappropriated by Item 6870-490, Budget Act of 2010	-	107,000	5,951
Item 6870-301-6049, Budget Act of 2010	-	-	29,204
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2008, 2009 and 2010	57,192	19,566	19,566
Reversion per Government Code Sections 16351, 16351.5 and 16408	-6,242	-	-
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	52,726	23,956	23,956
Reversion per Government Code Sections 16351, 16351.5 and 16408	-7,719	-	-
Item 6870-303-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	9,759	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-991	-	-
Item 6870-303-6049, Budget Act of 2009	-	4,932	-
Totals Available	\$788,000	\$497,607	\$314,082
Unexpended balance, estimated savings	-48,883	-	-
Balance available in subsequent years	-398,464	-265,464	-
TOTALS, EXPENDITURES	\$340,653	\$232,143	\$314,082
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$382,383	\$254,091	\$329,487

7980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians by administering state authorized financial aid programs.

The Commission is composed of 15 members: 11 members are appointed by the Governor and confirmed by the Senate, 2 members are appointed by the Senate Rules Committee and 2 members are appointed by the Speaker of the Assembly. Members serve four-year terms except the two student members, appointed by the Governor, who serve two-year terms.

Effective November 1, 2011, the United States Department of Education terminated the Commission's federal student loan guarantor designation for California due to irregularities in the Commission's administration of the program.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
15 Financial Aid Grants Program	98.5	103.8	100.8	\$1,111,945	\$1,373,727	\$1,597,768
50 California Loan Program	13.3	11.4	-	1,848,725	1,845,675	-
80.01 Administration	31.0	32.3	32.3	2,874	3,122	3,247
80.02 Distributed Administration	-31.0	-32.3	-32.3	-2,874	-3,122	-3,247
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	111.8	115.2	100.8	\$2,960,670	\$3,219,402	\$1,597,768
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$1,043,538	\$1,224,313	\$577,553
0783 Federal Student Loan Reserve Fund				1,765,635	1,765,635	-
0784 Student Loan Operating Fund				115,090	180,040	30,000
0890 Federal Trust Fund				18,250	26,050	20,050
0995 Reimbursements				18,157	23,364	970,165
TOTALS, EXPENDITURES, ALL FUNDS				\$2,960,670	\$3,219,402	\$1,597,768

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

Education Code Sections 66021.2, 69430-69439, 69506-69509.5, 69510-69519, 69522-69529.5, 69530-69547.9, 69550-69551, 69560-69566, 69612-69615.6, 69618-69619, 69620-69628, 69760-69779, 69999.10-69999.30, 70100-70110, 70120-70129 and Labor Code Section 4709.

MAJOR PROGRAM CHANGES

- The Budget proposes to shift \$946.8 million of Cal Grant Program costs from the General Fund to the federal Temporary Assistance for Needy Families Program through a reimbursement from the Department of Social Services associated with CalWORKs reduction proposals.
- The Budget proposes to shift \$30 million of Cal Grant Program costs from the General Fund to the Student Loan Operating Fund.
- The Budget proposes to decrease \$1.2 million General Fund in 2010-11 and \$842,000 General Fund in 2011-12 for the Commission to replace shared services formerly performed by EdFund. Instead, the Commission entered into an agreement with the successor guaranty agency, Educational Credit Management Corporation (ECMC), to assume the services. Therefore, the General Fund resources budgeted for these purposes are unnecessary.
- The Budget proposes to eliminate all funding for EdFund for 2011-12. This reflects the U.S. Department of Education decision to terminate its designation of the Commission as the guaranty agency and transfer that designation to ECMC.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$592	-\$104	-	-\$210	-\$21	-
• Retirement Rate Adjustment	195	19	-	195	19	-
• Workforce Cap Adjustment	-512	-61	-6.7	-512	-61	-6.7
• Health Care Adjustment	45	5	-	79	6	-
• Reappropriation of Prior Year State Operations	16	-	-	-	-	-
• Phase Out Federal Policy & Programs Division	-	-	-	-	-257	-2.8
• John R. Justice Grant Program - State Operations	-	52	-	-	52	-
• John R. Justice Grant Program - Local Assistance	-	889	-	-	889	-
• Remove One-Time Cost Portion of Augmentation to Restore EdFund Shared Services	-	-	-	-384	-	-
• Remove One-Time Student Loan Operating Fund for Cal Grants	-	-	-	100,000	-100,000	-
• Align Financial Aid Programs Appropriation with Available Federal Funds	-389	389	-	5,611	-5,611	-
• Financial Aid Programs Adjustments	148,161	-	-	371,786	-	-
• Miscellaneous EdFund Continuous Appropriation Adjustments	-	172,884	-	-	-1,672,617	-8.6
Totals, Other Workload Budget Adjustments	\$146,924	\$174,073	-6.7	\$476,565	-\$1,777,601	-18.1
Totals, Workload Budget Adjustments	\$146,924	\$174,073	-6.7	\$476,565	-\$1,777,601	-18.1
Policy Adjustments						
• Reduce Cal Grant Program General Fund and Increase Federal TANF Reimbursements Due to CalWORKs Reduction Proposals	\$-	\$-	-	-\$946,801	\$946,801	-
• Offset Cal Grant Program Costs with Student Loan Operating Funds	-	-	-	-30,000	30,000	-
• Eliminate EdFund Shared Services Restoration	-1,242	-	-8.6	-842	-	-8.6
Totals, Policy Adjustments	-\$1,242	\$-	-8.6	-\$977,643	\$976,801	-8.6
Totals, Budget Adjustments	\$145,682	\$174,073	-15.3	-\$501,078	-\$800,800	-26.7

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

	Awards Granted/Proposed		
	2009-10*	2010-11*	2011-12*
Entitlement Awards:			
Number	171,526	190,974	206,227
Amount	\$911,366	\$1,153,930	\$1,372,767
Competitive Awards:			
Number	38,599	39,293	39,161
Amount	\$119,166	\$129,560	\$132,760
Existing Awards			
Cal Grant A:			
Number	9	0	0
Amount	\$26	\$0	\$0
Cal Grant B:			
Number	6	0	0
Amount	\$11	\$0	\$0
Other Programs:			
Cal Grant C:			
Number	8,473	9,074	9,247
Amount	\$9,835	\$11,063	\$11,316
Student Opportunity and Access Program			
Number (consortia)	15	15	15
Amount	\$6,940	\$7,349	\$7,349
Assumption Program of Loans for Education:			
Number ¹	11,049	11,278	11,375
Amount	\$36,416	\$37,383	\$38,670
Graduate Assumption Program of Loans for Education			
Number ¹	82	115	115
Amount	\$164	\$230	\$230
State Nursing Assumption Program of Loans for Education for Nursing Faculty			
Number ¹	27	48	77
Amount	\$225	\$400	\$642
State Nursing Assumption Program of Loans for Education for Nurses in State Facilities			
Number ¹	0	2	4
Amount	\$0	\$10	\$20
National Guard Assumption Program of Loans for Education			
Number ¹	62	60	0
Amount	\$186	\$180	\$0
Law Enforcement Personnel Dependents Scholarships			
Number	8	9	9
Amount	\$53	\$99	\$75
Byrd Scholarships:			
Number	3,489	3,652	3,652
Amount	\$4,873	\$5,671	\$5,671
Child Development Teacher and Supervisor Grant Program			
Number	293	293	293
Amount	\$304	\$304	\$304
Chafee Foster Youth Program:			
Number	2,643	2,634	2,634
Amount	\$11,552	\$12,855	\$12,855
National Guard Education Assistance Award Program:			
Number	251	438	438
Amount	\$862	\$3,017	\$3,017
John R. Justice Grant Program:			
Number	0	200	200
Amount	\$0	\$889	\$889
Cash for College:			
Number (Regional Coordinating Offices)	6	6	6
Amount	\$200	\$200	\$200
Total:			
Number	236,538	258,091	273,453
Amount	\$1,102,179	\$1,363,140	\$1,586,765

¹ Number of awards represents only those students receiving loan repayments from the program. As a result, new awards are not reflected in this table.

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

PROGRAM DESCRIPTIONS

15 - FINANCIAL AID GRANTS PROGRAM

This program provides grants and other specialized financial aid to help undergraduate and graduate students pay educational expenses. Awards are coordinated with other available award sources including federal Pell Grants. The financial aid grant programs are described below.

CAL GRANT A and B

The maximum award for Cal Grants A and B are equal to the mandatory systemwide fees at the University of California and the California State University and \$9,708 at private institutions.

Entitlement Awards

The Cal Grant Entitlement Award Programs were established by Chapter 403 of the Statutes of 2000. The entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to eligible lower income high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA on a four-point scale. The award provides up to \$1,551 for book and living expenses for the first year and each year following for up to four years. After the first year, the award also provides for tuition and fees at qualifying postsecondary institutions.
- The California Community College Transfer Award provides a Cal Grant A or B award to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

Competitive Awards

The Cal Grant Competitive Award Program was established by Chapter 403 of the Statutes of 2000. There are 22,500 Cal Grant A and B competitive awards available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 2 deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2 deadline.

Existing Awards

The existing Cal Grant A and B Programs, prior to Chapter 403 of the Statutes of 2000, are being phased out. Funding is provided for renewal of awards made prior to the 2001-02 fiscal year.

- Cal Grant A and B provide tuition and fee funding for financially and academically eligible students attending a California college or university of their choice. Recipients at private institutions will continue to receive their maximum grant awards depending on when they received their first award. Cal Grant B recipients also receive up to \$1,551 for books and living expenses.

OTHER AWARDS

- The Cal Grant C Program provides funding for financially eligible lower income students preparing for occupational or technical training. The authorized number of new awards is 7,761. For new and renewal recipients, the current tuition and fee award is up to \$2,592 and the allowance for training-related costs is \$576.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at schools ranked in the lowest 20 percentile of the Academic Performance Index (API). Through APLE, a participant who teaches a total of four years can receive up to \$11,000 toward outstanding student loans. APLE participants who provide the designated teaching service in the areas of math, science, or education specialist instruction in a school ranked in the lowest 60 percentile of the API may be eligible to receive an additional \$1,000 per year in loan assumption benefits. Participants meeting this requirement who provide teaching service in a California public school that is ranked in the lowest 20 percentile of the API may be eligible to receive an additional \$1,000 per year for a possible total loan assumption benefit of up to \$19,000.
- The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. A participant who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 toward outstanding student loans. Since 2003-04, no new warrants have been issued; only renewals will continue to be funded.
- The National Guard Assumption Program of Loans for Education (Chapter 345 of the Statutes of 2003) was established for qualifying members of the National Guard, the State Military Reserve, or the Naval Militia who seek, or who have completed, baccalaureate degrees at institutions of higher education within the State of California. Participants who provide additional service for four years can receive up to \$11,000 toward outstanding student loans. Since 2006-07, no new awards have been issued; only renewals will continue to receive loan assumption benefits.
- The State Nursing Assumption Program of Loans for Education (SNAPLE NF), for nursing faculty, allows the State to issue agreements for loan assumptions to persons who have completed at least a baccalaureate degree in nursing or a field related to nursing and agreed to teach at one or more regionally accredited, eligible California colleges or

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

universities. Through SNAPLE NF, a participant can receive up to \$8,333 annually for three years toward outstanding student loans for a total loan assumption of up to \$25,000.

- The State Nursing Assumption Program of Loans for Education (SNAPLE NSF), for nurses in state facilities, allows the State to issue agreements for loan assumptions to persons who fulfill agreements to work full-time for at least 4 consecutive years as a clinical registered nurse in a state-operated 24-hour facility that employs registered nurses and that has a clinical registered vacancy rate of greater than 10 percent. A participant can receive up to \$5,000 annually for four consecutive years toward outstanding student loans for a total loan assumption of up to \$20,000.
- The Robert C. Byrd Honors Scholarship Program provides a \$1,500 federal scholarship to students of exceptional academic merit who show promise of continued academic excellence. Scholarships may be renewed for up to four years. This program is funded from federal funds through an agreement with the State Department of Education.
- The Child Development Teacher and Supervisor Grant Program provides grants to recipients who intend to teach or supervise in the field of child care and development in a licensed children's center. Recipients attending a California Community College may receive up to \$1,000 annually and recipients attending a four-year college may receive up to \$2,000 annually for a total of \$6,000. This program is funded from federal funds through an agreement with the State Department of Education.
- The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. New and renewal awards are assigned based on available funding. This program is funded from federal funds and the General Fund through an agreement with the State Department of Social Services.
- The California National Guard Education Assistance Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma. Recipients attending the University of California or California State University may receive up to the amount of a Cal Grant A award. Recipients attending a community college may receive up to the amount of a Cal Grant B award. Recipients attending a private institution may receive up to the amount of a Cal Grant A award for a student attending the University of California. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus \$500 for books and supplies. This program is funded from the General Fund through an agreement with the California Military Department.
- The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants equivalent to Cal Grant amounts to dependents of: California law enforcement officers, officers and employees of the Department of Corrections and Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty. This program is funded from the General Fund.

OTHER PROGRAMS

- The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students, increases their access to postsecondary education, and informs students about opportunities for Career Technical Education. Cal-SOAP also assists the matriculation of community college students to four-year institutions. There are 15 Cal-SOAP consortia operating in 17 locations throughout California.
- Cash for College provides financial aid workshops to assist low-income students with completing the Free Application for Federal Student Aid and the Cal Grant GPA Verification Form, as well as providing other financial aid information.

50 - CALIFORNIA LOAN PROGRAM

The Federal Family Education Loan Program (FFELP) was created by the federal government in 1965 as a means of making loans available to students attending college. The United States Department of Education (USED) has administrative responsibility over the FFEL program and designates guaranty agencies to perform the daily operational and oversight functions. Chapter 961 of the Statutes of 1996 authorized the Commission to establish an auxiliary organization, EdFund, as a nonprofit public benefit corporation to provide operational and administrative services for the Commission's participation in the FFEL program, effective January 1, 1997. The Federal Student Loan Reserve Fund and Student Loan Operating Fund are continuously appropriated for this purpose.

The FFELP consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate Students (PLUS), Graduate and Professional PLUS, and the Federal Loan Consolidation Program. Loans are made available to students through private lenders, such as banks or credit unions, and the Commission guarantees the loan. If a student or parent defaults, the lender files a claim with the Commission, which pays the lender a portion of the outstanding balance. The USED reimburses the Commission for the default. The cost of default claims, collection expenses, and administration of FFELP are funded by: USED, a federal default fee, collections and fees from defaulted borrowers, and interest on investments.

Passage of the federal Health Care and Education Affordability Reconciliation Act of 2010 terminated the FFEL program in July 2010 in favor of the Direct Loan Program where all loans originate from the United States Treasury. Also, the USED terminated its designation of the Commission as the guaranty agency and transferred that designation to a private entity on November 1, 2010.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
	PROGRAM REQUIREMENTS			
15	FINANCIAL AID GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$9,070	\$9,696	\$10,112
0890	Federal Trust Fund	130	263	263

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0995 Reimbursements	566	628	628
Totals, State Operations	\$9,766	\$10,587	\$11,003
Local Assistance:			
0001 General Fund	\$1,034,468	\$1,214,617	\$567,441
0784 Student Loan Operating Fund	32,000	100,000	30,000
0890 Federal Trust Fund	18,120	25,787	19,787
0995 Reimbursements	17,591	22,736	969,537
Totals, Local Assistance	\$1,102,179	\$1,363,140	\$1,586,765
PROGRAM REQUIREMENTS			
50 CALIFORNIA LOAN PROGRAM			
State Operations:			
0783 Federal Student Loan Reserve Fund	\$1,765,635	\$1,765,635	\$-
0784 Student Loan Operating Fund	83,090	80,040	-
Totals, State Operations	\$1,848,725	\$1,845,675	\$-
TOTALS, EXPENDITURES			
State Operations	1,858,491	1,856,262	11,003
Local Assistance	1,102,179	1,363,140	1,586,765
Totals, Expenditures	\$2,960,670	\$3,219,402	\$1,597,768

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years					
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	111.8	137.7	134.7	\$6,151	\$8,237	\$8,184
Total Adjustments	-	-16.0	-28.0	-	-1,389	-1,579
Estimated Salary Savings	-	-6.5	-5.9	-	-363	-359
Net Totals, Salaries and Wages	111.8	115.2	100.8	\$6,151	\$6,485	\$6,246
Staff Benefits	-	-	-	2,153	2,270	2,186
Totals, Personal Services	111.8	115.2	100.8	\$8,304	\$8,755	\$8,432
OPERATING EXPENSES AND EQUIPMENT				\$84,552	\$81,872	\$2,571
SPECIAL ITEMS OF EXPENSE						
Purchase of Defaulted Loans				\$1,367,875	\$1,367,875	\$-
Loan Recoveries, Repurchases & Processing				397,760	397,760	-
Totals, Special Items of Expense				\$1,765,635	\$1,765,635	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,858,491	\$1,856,262	\$11,003
Excluding EdFund						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	100.7	127.7	124.7	\$5,543	\$7,626	\$7,572
Total Adjustments	-	-15.0	-18.0	-	-876	-967
Estimated Salary Savings	-	-6.0	-5.9	-	-338	-359
Net Totals, Salaries and Wages	100.7	106.7	100.8	\$5,543	\$6,412	\$6,246
Staff Benefits	-	-	-	1,940	2,244	2,186
Totals, Personal Services	100.7	106.7	100.8	\$7,483	\$8,656	\$8,432
OPERATING EXPENSES AND EQUIPMENT				\$2,735	\$2,163	\$2,571
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,218	\$10,819	\$11,003

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

	Expenditures		
	2009-10*	2010-11*	2011-12*
2 Local Assistance			
Entitlement Awards	\$911,366	\$1,153,930	\$1,372,767
Competitive Awards	119,166	129,560	132,760
EXISTING AWARDS:			
Cal Grant A	26	-	-
Cal Grant B	11	-	-
OTHER AWARDS:			
Cal Grant C	9,835	11,063	11,316
Assumption Program of Loans for Education	36,416	37,383	38,670
Graduate Assumption Program of Loans for Education	164	230	230
State Nursing Assumption Program of Loans for Education for Nursing Faculty	225	400	642
State Nursing Assumption Program of Loans for Nurses in State Facilities	-	10	20
National Guard Assumption Program of Loans for Education	186	180	-
Law Enforcement Personnel Dependents Scholarships	53	99	75
Robert C. Byrd Scholarship	4,873	5,671	5,671
Child Development Teacher and Supervisor Grant Program	304	304	304
California Chafee Program	11,552	12,855	12,855
National Guard Education Assistance Award Program	862	3,017	3,017
John R. Justice Grant Program	-	889	889
OUTREACH:			
Student Opportunity and Access Program	6,940	7,349	7,349
Cash for College	200	200	200
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,102,179	\$1,363,140	\$1,586,765

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$6,323	-	-
Adjustment per Section 3.60	21	-	-
Reduction per Section 3.90	-1,258	-	-
Adjustment per Section 4.04	-81	-	-
Adjustment per Section 3.55	-7	-	-
Chapter 644, Statutes of 2009	4,300	-	-
001 Budget Act appropriation	-	\$11,236	\$10,112
Allocation for employee compensation	-	45	-
Adjustment per Section 3.60	-	195	-
Reduction per Section 3.90	-	-512	-
Reduction per Control Section 3.91	-	-592	-
Prior year balances available:			
Item 7980-001-0001, Budget Act of 2007 as reappropriated by Item 7980-490, Budget Acts of 2008, 2009, and 2010	550	566	-
Totals Available	\$9,848	\$10,938	\$10,112
Unexpended balance, estimated savings	-212	-1,242	-
Balance available in subsequent years	-566	-	-

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$9,070	\$9,696	\$10,112
0783 Federal Student Loan Reserve Fund			
APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to EdFund)	\$1,367,875	\$1,367,875	-
Education Code Section 69766 (Loan recoveries, repurchases and processing)	397,760	397,760	-
TOTALS, EXPENDITURES	\$1,765,635	\$1,765,635	\$-
0784 Student Loan Operating Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$514	\$257	-
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	3	-
Reduction per Section 3.90	-54	-11	-
Reduction per Control Section 3.91	-	-18	-
Education Code Section 69766 (EdFund other support)	81,821	78,980	-
Education Code Section 69766 (EdFund Civil Service personal services)	817	828	-
Totals Available	\$83,099	\$80,040	\$-
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$83,090	\$80,040	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$130	\$263	\$263
TOTALS, EXPENDITURES	\$130	\$263	\$263
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$566	\$628	\$628
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,858,491	\$1,856,262	\$11,003
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$998,128	\$1,066,845	\$567,441
Reduction per Provision 2	-367	-389	-
Reduction per Control Section 12.50	-37,600	-	-
Revised expenditure authority per Provision 7	74,307	148,161	-
TOTALS, EXPENDITURES	\$1,034,468	\$1,214,617	\$567,441
0784 Student Loan Operating Fund			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$32,000	-	-
101 Budget Act appropriation	-	\$100,000	\$30,000
TOTALS, EXPENDITURES	\$32,000	\$100,000	\$30,000
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,171	\$25,398	\$19,787
Revised expenditure authority per Provision 2	-	389	-
Budget Adjustment	-51	-	-
TOTALS, EXPENDITURES	\$18,120	\$25,787	\$19,787
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,591	\$22,736	\$969,537

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

2 LOCAL ASSISTANCE	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$1,102,179</u>	<u>\$1,363,140</u>	<u>\$1,586,765</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,960,670	\$3,219,402	\$1,597,768

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	111.8	137.7	134.7	\$6,151	\$8,237	\$8,184
Furlough Adjustments	-	-	-	-	-285	-
PLP Adjustments	-	-	-	-	-253	-
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
CSAC						
Executive:						
Mgmt Svcs Tech	-	-1.0	-1.0	2,495-3,426	-41	-40
Legal and Audit Services:						
Assoc Mgmt Auditor	-	-1.0	-1.0	4,619-5,897	-55	-54
Administration and External Affairs:						
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-67	-67
Assoc Gov Program Analyst	-	-1.0	-1.0	4,400-5,348	-53	-52
Printing Ops Asst	-	-2.0	-2.0	3,177-3,816	-84	-84
Warehouse Worker	-	-1.0	-1.0	2,877-3,420	-39	-39
Ofc Asst-Gen	-	-1.0	-1.0	2,074-2,770	-30	-30
Information Technology:						
Staff Programmer Analyst	-	-1.0	-1.0	5,065-6,466	-76	-74
Staff Programmer Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-66	-66
Syss Software Spec I-Tech	-	-1.0	-1.0	5,064-6,465	-69	-69
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Programmer II	-	-1.0	-1.0	4,033-5,147	-68	-67
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-43	-43
Program Administration and Services:						
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-58	-57
Federal Policy & Programs:						
C.E.A. I	-	-	-0.5	6,173-7,838	-	-33
Staff Svcs Mgr I	-	-	-0.5	5,079-6,127	-	-32
Assoc Mgt Auditor	-	-	-0.5	4,619-5,897	-	-29
Assoc Govtl Prog Analyst	-	-	-0.5	4,400-5,348	-	-29
Jr Staff Analyst-Gen	-	-	-1.0	2,817-3,708	-	-39
EdFund						
Communications:						
Info Ofcr I - Spec	-	-	-1.0	4,400-5,348	-	-64
Loan Rehabilitation Unit:						
Program Techn II	-	-1.0	-1.0	2,638-3,209	-39	-39
Guarantee & Default Systems:						
Sr Programmer Analyst-Spec	-	-	-1.0	5,571-7,109	-	-86
AVP External Contracts & Services:						
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-64
External Collections/Rehabilitation:						
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-64
Staff Svcs Analyst	-	-	-1.0	2,817-4,446	-	-53

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Default Prevention Call Center:						
Mgmt Svcs Tech	-	-	-1.0	2,495-3,426	-	-41
Default Prevention Support:						
Staff Svcs Analyst	-	-	-1.0	2,817-4,446	-	-53
Quality Assurance Testing & Systems:						
Staff Info Sys Analyst - Spec	-	-	-1.0	5,065-6,466	-	-78
Gov't Relations & Regulatory Comp:						
Financial Aid Manager I	-	-	-1.0	4,837-5,835	-	-70
Totals, Workload & Admin Adjustments	-	-16.0	-28.0	\$-	-\$851	-\$1,579
Total Adjustments	-	-16.0	-28.0	\$-	-\$1,389	-\$1,579
TOTALS, SALARIES AND WAGES	111.8	121.7	106.7	\$6,151	\$6,848	\$6,605

* Dollars in thousands, except in Salary Range.